

The City of New York
Executive Budget
Fiscal Year 2022

Bill de Blasio, Mayor

Supporting Schedules

SOCIAL SERVICES DEPARTMENT

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

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

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

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

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

EXECUTIVE BUDGET - FY22
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OBJECT -----	DESCRIPTION -----
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511	AIDS SERVICES
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514	AID TO DEPENDENT CHILDREN
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615	PRINTING CONTRACTS
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648	HOMEMAKING SERVICES
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650	HOMELESS FAMILY SERVICES
651	AIDS SERVICES
652	DAY CARE OF CHILDREN
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EXECUTIVE BUDGET - FY21
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668	BUS TRANSP REIMBURSABLE PRGMS	725	JTPA-FRINGS
669	TRANSPORTATION OF PUPILS	730	TUITION PAYMNT OUT CTY FOST CR
670	PMTS CONTRACT/CORPORAT SCHOOL	731	HEALTH SERV CHRGS OUT CTY CARE
671	TRAINING PRGM CITY EMPLOYEES	732	MISCELLANEOUS AWARDS
672	CHARTER SCHOOLS	735	PAYMTS FR CULT PROGS /SERVICES
676	MAINT & OPER OF INFRASTRUCTURE	736	PAYMENTS FOR WATER SEWER USAGE
678	PAYMENTS TO DELEGATE AGENCIES	740	PAYMENTS TO PROPERTY OWNERS
681	PROF SERV ACCTING & AUDITING	741	PAYMENTS TO CONTRACTORS
682	PROF SERV LEGAL SERVICES	745	IRT RELIEF/LIRR GRADE CROSSNGS
683	PROF SERV ENGINEER & ARCHITECT	758	FED SEC 8 RENT SUBSIDY
684	PROF SERV COMPUTER SERVICES	760	REDUCED FARES FOR THE ELDERLY
685	PROF SERV DIRECT EDUC SERV	762	SUBSIDY PRIVATE BUS COMPANIES
686	PROF SERV OTHER	763	MTA FOR STATION MAINTENANCE
688	BANK CHARGES PUBLIC ASST ACCT	767	TA OPERATING ASSISTANCE 18B
689	PROF SERV CURRIC & PROF DEVEL	770	PAY TO NYC HOUSING AUTHORITY
695	EDUCATION & REC FOR YOUTH PRGM	771	PAYMENTS TO MILITARY AND OTHER
700	FIXED CHARGES - GENERAL	772	NYC TRNST AUTH RED FR SCHL CHD
701	TAXES AND LICENSES	773	PRIV BUS COMP RED FR SCHL CHLD
702	PMYT STATEN IS RAPID TRNS SYS	776	PAY TO METRO TRANSPORT AUTHOR
703	ADV TO STNY FR CUNY SR COL EXP	780	CAMPAIGN FINANCES
704	PAY FOR SURETY BOND/INSUR PREM	782	UNALLOCATED CONTINGENCY RESER
706	PROMPT PAYMENT INTEREST	79D	TRAINING CITY EMPLOYEES
707	CRIME PREVENTION INJURY AWARD	790	TRANSFERS TO OTHER FUNDS
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709	AWARD TO BEN OF POLICE/FIREMEN	793	PMNTS FASHION INSTITUT TECHNOL
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714	PAYMENTS TO HHC	796	PMTS DEPUTY STATE COMPTROLLER
715	PAYMENTS TO CULTURAL INSTITUTN	797	SALES TAX REVENUES ALLOCATED TO FCB
716	PAYMENTS TO LIBRARIES	810	INTEREST ON BONDS - GENERAL
718	PMNT SPEC SCHOOL HANDICAP CHLD	850	REDEMPTION SERIAL BONDS GENERL
719	JUDGEMENTS AND CLAIMS	870	BLENDED COMPONENT UNITS



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXECUTIVE EXPENSE BUDGET

FOR
FISCAL YEAR 2022

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

EXECUTIVE BUDGET - FY 22
 AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY21 - 4/20/21		EXECUTIVE BUDGET FY 22		INC / DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
OPERATING BUDGET TOTAL	306,786	48,430,608,179	315,840	53,644,438,862	5,213,830,683
FINANCIAL PLAN SAVINGS	7,125-	219,843,050-	11,985-	86,460,456	306,303,506
APPROPRIATION	299,661	48,210,765,129	303,855	53,730,899,318	5,520,134,189
OTPS					
OPERATING BUDGET TOTAL		52,054,062,489		46,493,375,359	5,560,687,130-
FINANCIAL PLAN SAVINGS		339,881,393-		226,052,906	565,934,299
APPROPRIATION		51,714,181,096		46,719,428,265	4,994,752,831-
LESS: INTRA-CITY SALES		2,140,271,874-		1,890,623,933-	249,647,941
AGENCY TOTALS	299,661	97,784,674,351	303,855	98,559,703,650	775,029,299
FUNDING					
CITY		66,669,314,679		67,323,299,170	653,984,491
OTHER CATEGORICAL		1,140,040,396		1,025,388,970	114,651,426-
CAPITAL FUNDS - I. F. A.		695,453,996		724,644,244	29,190,248
STATE		15,165,690,479		15,920,930,791	755,240,312
FEDERAL - C. D.		894,661,646		327,164,215	567,497,431-
FEDERAL - OTHER		13,219,513,155		13,238,276,260	18,763,105
TOTAL FUNDING		97,784,674,351		98,559,703,650	775,029,299

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	1,501,384	12	1,597,815	2
SUBTOTAL FOR F/T SALARIED			10	1,501,384	12	1,597,815	2
SUBTOTAL FOR BUDGET CODE 0222			10	1,501,384	12	1,597,815	2
BUDGET CODE: 0264 NYC Service Office							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	917,601	12	1,082,916	1
SUBTOTAL FOR F/T SALARIED			11	917,601	12	1,082,916	1
SUBTOTAL FOR BUDGET CODE 0264			11	917,601	12	1,082,916	1
BUDGET CODE: 0277 Senior Advisor to the Mayor							
01 F/T SALARIED	001	FULL YEAR POSITIONS	33	3,419,191	36	4,012,422	3
SUBTOTAL FOR F/T SALARIED			33	3,419,191	36	4,012,422	3
03 UNSALARIED	031	UNSALARIED		85,703		85,703	
SUBTOTAL FOR UNSALARIED				85,703		85,703	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		9,587		9,587	
SUBTOTAL FOR AMT TO SCHED				9,587		9,587	
SUBTOTAL FOR BUDGET CODE 0277			33	3,514,481	36	4,107,712	3
TOTAL FOR			54	5,933,466	60	6,788,443	6
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 Counsel to the Mayor							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	813,103	8	1,063,418	2
SUBTOTAL FOR F/T SALARIED			6	813,103	8	1,063,418	2
SUBTOTAL FOR BUDGET CODE 0229			6	813,103	8	1,063,418	2

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0230 Mayor's Judiciary Committee							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	156,799	1	208,205	
		SUBTOTAL FOR F/T SALARIED	1	156,799	1	208,205	
		SUBTOTAL FOR BUDGET CODE 0230	1	156,799	1	208,205	
BUDGET CODE: 0245 Comm to Combat Domestic Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,349,172	13	1,371,380	
		SUBTOTAL FOR F/T SALARIED	13	1,349,172	13	1,371,380	
		SUBTOTAL FOR BUDGET CODE 0245	13	1,349,172	13	1,371,380	
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	433,722	4	438,931	
		SUBTOTAL FOR F/T SALARIED	4	433,722	4	438,931	
		SUBTOTAL FOR BUDGET CODE 0246	4	433,722	4	438,931	
BUDGET CODE: 0250 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	728,550	7	814,886	1
		SUBTOTAL FOR F/T SALARIED	6	728,550	7	814,886	1
		SUBTOTAL FOR BUDGET CODE 0250	6	728,550	7	814,886	1
		TOTAL FOR COUNSEL TO THE MAYOR	30	3,481,346	33	3,896,820	3
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,477,725	10	1,666,325	
		SUBTOTAL FOR F/T SALARIED	10	1,477,725	10	1,666,325	
		SUBTOTAL FOR BUDGET CODE 0217	10	1,477,725	10	1,666,325	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR D/M FOR HUMAN SVC			10	1,477,725	10	1,666,325	
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M for Housing & Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	420,742	4	560,744	1
SUBTOTAL FOR F/T SALARIED			3	420,742	4	560,744	1
03 UNSALARIED		031 UNSALARIED		1,219		1,676	
SUBTOTAL FOR UNSALARIED				1,219		1,676	
SUBTOTAL FOR BUDGET CODE 0226			3	421,961	4	562,420	1
BUDGET CODE: 0231 NY EMPOWERMENT ZONE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	144,678		9,678	1-
SUBTOTAL FOR F/T SALARIED			1	144,678		9,678	1-
SUBTOTAL FOR BUDGET CODE 0231			1	144,678		9,678	1-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	434,250	4	443,096	
SUBTOTAL FOR F/T SALARIED			4	434,250	4	443,096	
SUBTOTAL FOR BUDGET CODE 0253			4	434,250	4	443,096	
BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	189,499		12,249	1-
SUBTOTAL FOR F/T SALARIED			1	189,499		12,249	1-
SUBTOTAL FOR BUDGET CODE 0289			1	189,499		12,249	1-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			9	1,190,388	8	1,027,443	1-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0235 D/M FOR OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,220,501	3	522,155	7-
		SUBTOTAL FOR F/T SALARIED	10	1,220,501	3	522,155	7-
		SUBTOTAL FOR BUDGET CODE 0235	10	1,220,501	3	522,155	7-
		TOTAL FOR D/M FOR OPERATIONS	10	1,220,501	3	522,155	7-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,739,203	31	3,636,116	8
		SUBTOTAL FOR F/T SALARIED	23	2,739,203	31	3,636,116	8
		SUBTOTAL FOR BUDGET CODE 0220	23	2,739,203	31	3,636,116	8
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	23	2,739,203	31	3,636,116	8
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	8,569,056	112	10,885,196	14
		SUBTOTAL FOR F/T SALARIED	98	8,569,056	112	10,885,196	14
03 UNSALARIED		031 UNSALARIED		35,641		36,263	
		SUBTOTAL FOR UNSALARIED		35,641		36,263	
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		2,189		2,189	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,990		4,990	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		053 AMOUNT TO BE SCHEDULED-PS				1,250,000	
		SUBTOTAL FOR AMT TO SCHED		4,990		1,254,990	
		SUBTOTAL FOR BUDGET CODE 0211	98	8,611,876	112	12,178,638	14
BUDGET CODE: 0213 Office of ThriveNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	413,670	2	463,320	1-
		SUBTOTAL FOR F/T SALARIED	3	413,670	2	463,320	1-
		SUBTOTAL FOR BUDGET CODE 0213	3	413,670	2	463,320	1-
BUDGET CODE: 0214 First Deputy Mayor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,027,583	8	1,270,334	6-
		SUBTOTAL FOR F/T SALARIED	14	2,027,583	8	1,270,334	6-
		SUBTOTAL FOR BUDGET CODE 0214	14	2,027,583	8	1,270,334	6-
BUDGET CODE: 0218 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,991,904	24	2,066,025	1
		SUBTOTAL FOR F/T SALARIED	23	1,991,904	24	2,066,025	1
03 UNSALARIED		031 UNSALARIED		50,848		50,848	
		SUBTOTAL FOR UNSALARIED		50,848		50,848	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,526		3,526	
		SUBTOTAL FOR AMT TO SCHED		3,526		3,526	
		SUBTOTAL FOR BUDGET CODE 0218	23	2,046,278	24	2,120,399	1
BUDGET CODE: 0228 Office of Tenant Protection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	565,255	5	390,000	1-
		SUBTOTAL FOR F/T SALARIED	6	565,255	5	390,000	1-
		SUBTOTAL FOR BUDGET CODE 0228	6	565,255	5	390,000	1-
BUDGET CODE: 0243 Citywide Capital Services							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	1,408,256	11	1,429,501	
SUBTOTAL FOR F/T SALARIED			11	1,408,256	11	1,429,501	
SUBTOTAL FOR BUDGET CODE 0243			11	1,408,256	11	1,429,501	
BUDGET CODE: 0248 Public Design Commission							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	666,338	7	680,209	
SUBTOTAL FOR F/T SALARIED			7	666,338	7	680,209	
SUBTOTAL FOR BUDGET CODE 0248			7	666,338	7	680,209	
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	1,539,938	19	1,568,682	2
SUBTOTAL FOR F/T SALARIED			17	1,539,938	19	1,568,682	2
SUBTOTAL FOR BUDGET CODE 0274			17	1,539,938	19	1,568,682	2
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT							
03 UNSALARIED	031	UNSALARIED		712		712	
SUBTOTAL FOR UNSALARIED				712		712	
SUBTOTAL FOR BUDGET CODE 0298				712		712	
TOTAL FOR FIRST DEPUTY MAYOR			179	17,279,906	188	20,101,795	9
TOTAL FOR OFFICE OF THE MAYOR-PS			315	33,322,535	333	37,639,097	18

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

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	315	33,322,535	333	37,639,097	4,316,562
FINANCIAL PLAN SAVINGS		1,270,099-			1,270,099
APPROPRIATION	315	32,052,436	333	37,639,097	5,586,661

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,859,531		33,692,272	5,832,741
OTHER CATEGORICAL		334,177		21,927	312,250-
CAPITAL FUNDS - I.F.A.		2,508,844		2,552,806	43,962
STATE		712		712	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,349,172		1,371,380	22,208
TOTAL		32,052,436		37,639,097	5,586,661

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

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	150,000-150,000	1	150,000	150,000
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	83,430-227,738	9	111,029	999,259
06144	ASSISTANT LEGISLATIVE REPRESENTATIVE (MA)	140,000-140,000	1	140,000	140,000
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	69,525-211,150	6	161,144	966,861
13209	ASSISTANT TO THE MAYOR	77,000-156,556	3	106,185	318,556
05454	ASST DIR OF INTERGOVERNMENTAL RELTNS FOR THE ALBANY OFFICE (MA)	203,996-203,996	1	203,996	203,996
06558	ASST DIRECTOR OF INTERGOVERNMENTAL REL FOR CITY LEGIST AFFS	180,472-180,472	1	180,472	180,472
06814	CHIEF SERVICE OFFICER (MA)	180,250-180,250	1	180,250	180,250
06813	COMMISS OF THE OFF TO END DOMEST AND GEND BA VIOL (MA)	227,786-227,786	1	227,786	227,786
30072	COUNSEL TO THE MAYOR	220,652-220,652	1	220,652	220,652
12940	DEPUTY MAYOR	251,982-251,982	5	251,982	1,259,910
06810	DIRECTOR OF IMMIGRANT AFFAIRS (MA)	227,786-227,786	1	227,786	227,786
05395	EXECUTIVE ADMINISTRATOR OF GRACIE MANSION	237,033-237,033	1	237,033	237,033
95005	EXECUTIVE AGENCY COUNSEL	100,000-211,150	10	153,027	1,530,265
09989	EXECUTIVE COOK (MAYOR)	113,300-127,243	2	120,272	240,543
12942	FIRST DEPUTY MAYOR	291,139-291,139	1	291,139	291,139
12995	MAYOR	258,750-258,750	1	258,750	258,750
06405	MAYORAL OFFICE ASSISTANT	41,000- 83,695	23	53,435	1,229,011
06423	MAYORAL PROGRAM COORDINATOR (MA)	48,953- 91,308	6	79,624	477,746
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	66,950-185,000	6	127,007	762,042
05481	PROJECT PLANNER (MA)	84,643- 84,643	1	84,643	84,643
0527A	RESEARCH PROJECTS COORD (MA) -MGRL	64,890-211,150	43	119,059	5,119,523
05277	RESEARCH PROJECTS COORDINATOR (MA)	41,200- 62,830	4	52,522	210,089
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	103,000-103,000	1	103,000	103,000
12851	SECRETARY	47,380- 92,000	3	66,112	198,337
1285A	SECRETARY (MANAGERIAL)	70,555- 92,700	3	82,752	248,255
05384	SECRETARY (OFFICE OF THE MAYOR)	88,912- 88,913	2	88,913	177,825
06819	SENIOR ADVISOR TO THE MAYOR (MA)	238,960-238,960	1	238,960	238,960
0668A	SPECIAL ASSISTANT (MA) -MGRL	58,700-211,150	114	104,676	11,933,067
06689	SPECIAL ASSISTANT (OFFICE OF THE MAYOR)	56,650- 56,650	1	56,650	56,650
13261	SPECIAL ASSISTANT TO THE MAYOR	90,000- 90,000	1	90,000	90,000
05482	SR PROJECT PLANNER (MA)	101,585-112,898	2	107,242	214,483
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	44,290-105,855	11	61,353	674,882
TOTAL FOR OBJECT 001			268		29,451,771

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVM2 COVID-19 - OTPS							
40	OTHR	SER&CHR	417	ADVERTISING		75,000	
				SUBTOTAL FOR OTHR SER&CHR		75,000	
				SUBTOTAL FOR BUDGET CODE CVM2		75,000	
BUDGET CODE: CVM4 COVID-19 CRF							
60	CNTRCTL	SVCS	686	PROF SERV OTHER		34,000	
				SUBTOTAL FOR CNTRCTL SVCS		34,000	
				SUBTOTAL FOR BUDGET CODE CVM4		34,000	
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000	
				SUBTOTAL FOR SUPPLYS&MATL		5,000	
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		5,000	
				SUBTOTAL FOR OTHR SER&CHR		5,000	
60	CNTRCTL	SVCS	686	PROF SERV OTHER		20,000	
				SUBTOTAL FOR CNTRCTL SVCS		20,000	
				SUBTOTAL FOR BUDGET CODE 0222		20,000	10,000
BUDGET CODE: 0264 NYC Service Office							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,700	592,000
				SUBTOTAL FOR SUPPLYS&MATL		3,700	592,000
30	PROPTY&EQUIP		337	BOOKS-OTHER		15,020	
				SUBTOTAL FOR PROPTY&EQUIP		15,020	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,000	
			412	RENTALS OF MISC.EQUIP		3,600	
			417	ADVERTISING		60,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,700	
				SUBTOTAL FOR OTHR SER&CHR		69,300	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		630,000		100,000	
		613 DATA PROCESSING EQUIPMENT		20,000			
		615 PRINTING CONTRACTS		30,000			
		622 TEMPORARY SERVICES		10,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	14,000			1-
		686 PROF SERV OTHER	1		1	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	704,000	1	200,000	1-
		SUBTOTAL FOR BUDGET CODE 0264	2	792,020	1	792,000	1-
BUDGET CODE: 0277 Senior Advisor to the Mayor							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		30,000	
		199 DATA PROCESSING SUPPLIES		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		4,000		30,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			
		337 BOOKS-OTHER		35,000		35,000	
		SUBTOTAL FOR PROPTY&EQUIP		36,000		35,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000			
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		10,000		5,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		608 MAINT & REP GENERAL		4,000		4,000	
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000	
		SUBTOTAL FOR CNTRCTL SVCS		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 0277		65,000		85,000	
		TOTAL FOR	2	986,020	1	887,000	1-

RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR

BUDGET CODE: 0229 Counsel to the Mayor

10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL 5,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE		10			
		SUBTOTAL FOR SUPPLYS&MATL		10		5,000	
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		7,790			
		SUBTOTAL FOR PROPTY&EQUIP		7,790			
40		OTHR SER&CHR					
		403 OFFICE SERVICES		380			
		SUBTOTAL FOR OTHR SER&CHR		380			
		SUBTOTAL FOR BUDGET CODE 0229		8,180		5,000	
BUDGET CODE: 0230 Mayor's Judiciary Committee							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL				1,000	
		SUBTOTAL FOR SUPPLYS&MATL				1,000	
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		1,800			
		SUBTOTAL FOR PROPTY&EQUIP		1,800			
		SUBTOTAL FOR BUDGET CODE 0230		1,800		1,000	
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		6,200		7,200	
		SUBTOTAL FOR SUPPLYS&MATL		6,200		7,200	
60		CNTRCTL SVCS					
		633 TRANSPORTATION EXPENDITURES	1	1,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000			1-
		SUBTOTAL FOR BUDGET CODE 0246	1	7,200		7,200	1-
BUDGET CODE: 0250 Office of Immigrant Affairs							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,200		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,200		3,000	
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		1,800			
		SUBTOTAL FOR PROPTY&EQUIP		1,800			
		SUBTOTAL FOR BUDGET CODE 0250		3,000		3,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR COUNSEL TO THE MAYOR			1	20,180		16,200	1-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				10,000	
SUBTOTAL FOR SUPPLYS&MATL						10,000	
30	PROPTY&EQUIP	337 BOOKS-OTHER		500			
SUBTOTAL FOR PROPTY&EQUIP				500			
SUBTOTAL FOR BUDGET CODE 0217				500		10,000	
TOTAL FOR D/M FOR HUMAN SVC				500		10,000	
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M for Housing & Economic Development							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,135		4,135	
SUBTOTAL FOR SUPPLYS&MATL				4,135		4,135	
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		5,865		5,865	
SUBTOTAL FOR OTHR SER&CHR				5,865		5,865	
SUBTOTAL FOR BUDGET CODE 0226				10,000		10,000	
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				10,000		10,000	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0235 D/M FOR OPERATIONS							
10	SUPPLYS&MATL	117 POSTAGE		100			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				100			
SUBTOTAL FOR BUDGET CODE 0235				100			
TOTAL FOR D/M FOR OPERATIONS				100			
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	619		11,719	
		110	FOOD & FORAGE SUPPLIES	1,500			
		117	POSTAGE	400		3,000	
SUBTOTAL FOR SUPPLYS&MATL				2,519		14,719	
30	PROPTY&EQUIP	337	BOOKS-OTHER	66,000		10,000	
SUBTOTAL FOR PROPTY&EQUIP				66,000		10,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,800			
		403	OFFICE SERVICES	394,439		219,439	
		412	RENTALS OF MISC.EQUIP	1,071		3,071	
		414	RENTALS - LAND BLDGS & STRUCTS	278,577		286,173	
		417	ADVERTISING	7,000		32,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL	4,400		4,400	
		453	OVERNIGHT TRVL EXP-GENERAL	3,700		28,700	
		454	OVERNIGHT TRVL EXP-SPECIAL			5,000	
SUBTOTAL FOR OTHR SER&CHR				691,987		578,783	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	800			
		615	PRINTING CONTRACTS	4,540		540	
SUBTOTAL FOR CNTRCTL SVCS				5,340		540	
SUBTOTAL FOR BUDGET CODE 0220				765,846		604,042	
TOTAL FOR D/M FOR GOVERNMENT RELATIONS				765,846		604,042	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		18,000		18,000
			100 SUPPLIES + MATERIALS - GENERAL		110,655		665,655
			101 PRINTING SUPPLIES		10,000		5,000
			110 FOOD & FORAGE SUPPLIES		10,000		5,000
			117 POSTAGE		5,000		5,000
			199 DATA PROCESSING SUPPLIES		31,500		11,500
			SUBTOTAL FOR SUPPLYS&MATL		185,155		710,155
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,500		
			315 OFFICE EQUIPMENT				3,500
			319 SECURITY EQUIPMENT		20,000		
			332 PURCH DATA PROCESSING EQUIPT		202,000		10,000
			337 BOOKS-OTHER		110,000		75,000
			SUBTOTAL FOR PROPTY&EQUIP		394,500		88,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		734,781		730,320
			400 CONTRACTUAL SERVICES-GENERAL		15,000		
			403 OFFICE SERVICES		2,000		
			412 RENTALS OF MISC.EQUIP		117,500		250,000
			417 ADVERTISING		9,500		
		856001	42C HEAT LIGHT & POWER		835,972		877,694
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000
			453 OVERNIGHT TRVL EXP-GENERAL		25,000		50,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		1,746,753		1,915,014
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		58,000		
			608 MAINT & REP GENERAL		2,000		
			612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000
			613 DATA PROCESSING EQUIPMENT	1	344,000		1-
			622 TEMPORARY SERVICES		29,750		29,750
			624 CLEANING SERVICES	1	8,000		1-
			684 PROF SERV COMPUTER SERVICES	1	22,000		1-
			686 PROF SERV OTHER		22,000		
			SUBTOTAL FOR CNTRCTL SVCS	3	495,750		39,750
			SUBTOTAL FOR BUDGET CODE 0211	3	2,822,158		2,753,419

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0214 First Deputy Mayor						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,300	10,000
	SUBTOTAL FOR SUPPLYS&MATL			6,300		10,000
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,600	
	SUBTOTAL FOR PROPTY&EQUIP			3,600		
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		100	
	SUBTOTAL FOR OTHR SER&CHR			100		
SUBTOTAL FOR BUDGET CODE 0214					10,000	10,000
BUDGET CODE: 0218 SPECIAL EVENTS						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,000	10,000
		109	FUEL OIL		2,000	
		110	FOOD & FORAGE SUPPLIES		64,000	75,000
	SUBTOTAL FOR SUPPLYS&MATL			84,000		85,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,000	
		412	RENTALS OF MISC.EQUIP		50,000	50,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000	
	SUBTOTAL FOR OTHR SER&CHR			58,000		50,000
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		2,000	
		622	TEMPORARY SERVICES		154,000	165,000
		624	CLEANING SERVICES		2,000	
	SUBTOTAL FOR CNTRCTL SVCS			158,000		165,000
SUBTOTAL FOR BUDGET CODE 0218					300,000	300,000
BUDGET CODE: 0228 Office of Tenant Protection						
10	SUPPLYS&MATL	117	POSTAGE		40,000	
	SUBTOTAL FOR SUPPLYS&MATL			40,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000	110,000
	SUBTOTAL FOR PROPTY&EQUIP			10,000		110,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				20,000			
SUBTOTAL FOR BUDGET CODE 0228				70,000		110,000	
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,500		7,000	
SUBTOTAL FOR SUPPLYS&MATL				5,500		7,000	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		500			
SUBTOTAL FOR OTHR SER&CHR				500			
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1,000			
SUBTOTAL FOR CNTRCTL SVCS				1,000			
SUBTOTAL FOR BUDGET CODE 0274				7,000		7,000	
TOTAL FOR FIRST DEPUTY MAYOR			3	3,209,158		3,180,419	3-
TOTAL FOR OFFICE OF THE MAYOR-OTPS			6	4,991,804	1	4,707,661	5-

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

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,588,753	4,991,804	1,626,014	4,707,661	284,143-
FINANCIAL PLAN SAVINGS		74,371-		74,371-	
APPROPRIATION		4,917,433		4,633,290	284,143-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,808,433		4,633,290	175,143-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		109,000			109,000-
INTRA-CITY SALES					
TOTAL		4,917,433		4,633,290	284,143-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A003 OMB CDBG-DR Staff - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,795,054	25	1,825,000	
		SUBTOTAL FOR F/T SALARIED	25	1,795,054	25	1,825,000	
		SUBTOTAL FOR BUDGET CODE A003	25	1,795,054	25	1,825,000	
		TOTAL FOR	25	1,795,054	25	1,825,000	
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES							
BUDGET CODE: 0401 Executive - Budget Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,548,864	25	2,651,148	
		SUBTOTAL FOR F/T SALARIED	25	3,548,864	25	2,651,148	
03 UNSALARIED		031 UNSALARIED		50,871		50,871	
		SUBTOTAL FOR UNSALARIED		50,871		50,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084	
		046 TERMINAL LEAVE		498,708		498,708	
		047 OVERTIME		430,461		430,461	
		061 SUPPER MONEY		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		961,253		961,253	
		SUBTOTAL FOR BUDGET CODE 0401	25	4,560,988	25	3,663,272	
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	608,917	7	613,417	
		SUBTOTAL FOR F/T SALARIED	7	608,917	7	613,417	
		SUBTOTAL FOR BUDGET CODE 0402	7	608,917	7	613,417	
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,184,924	35	3,241,038	
		SUBTOTAL FOR F/T SALARIED	35	3,184,924	35	3,241,038	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0403			35	3,184,924	35	3,241,038	
BUDGET CODE: 0408 WATER AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	756,230	4	756,230	
SUBTOTAL FOR F/T SALARIED			4	756,230	4	756,230	
03 UNSALARIED		031 UNSALARIED		2,500		2,500	
SUBTOTAL FOR UNSALARIED				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0408			4	758,730	4	758,730	
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,340,448	13	1,340,448	
SUBTOTAL FOR F/T SALARIED			13	1,340,448	13	1,340,448	
SUBTOTAL FOR BUDGET CODE 0410			13	1,340,448	13	1,340,448	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			84	10,454,007	84	9,616,905	
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,695,595	32	2,748,400	
SUBTOTAL FOR F/T SALARIED			32	2,695,595	32	2,748,400	
03 UNSALARIED		031 UNSALARIED		542		542	
SUBTOTAL FOR UNSALARIED				542		542	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		461		461	
SUBTOTAL FOR AMT TO SCHED				461		461	
SUBTOTAL FOR BUDGET CODE 0411			32	2,696,598	32	2,749,403	
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	993,560	13	1,011,972	
SUBTOTAL FOR F/T SALARIED			13	993,560	13	1,011,972	
SUBTOTAL FOR BUDGET CODE 0413			13	993,560	13	1,011,972	
BUDGET CODE: 0416 Tax Policy							
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	1,849,080	21	1,883,531	
SUBTOTAL FOR F/T SALARIED			21	1,849,080	21	1,883,531	
SUBTOTAL FOR BUDGET CODE 0416			21	1,849,080	21	1,883,531	
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			66	5,539,238	66	5,644,906	
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L							
BUDGET CODE: 0420 Infrast. Culturals, CPSD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	1,466,306	16	1,489,834	
SUBTOTAL FOR F/T SALARIED			16	1,466,306	16	1,489,834	
SUBTOTAL FOR BUDGET CODE 0420			16	1,466,306	16	1,489,834	
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag							
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	1,835,077	24	2,009,399	1
SUBTOTAL FOR F/T SALARIED			23	1,835,077	24	2,009,399	1
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,606		3,606	
SUBTOTAL FOR ADD GRS PAY				3,606		3,606	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		1,200		1,200	
SUBTOTAL FOR AMT TO SCHED				1,200		1,200	
SUBTOTAL FOR BUDGET CODE 0421			23	1,839,883	24	2,014,205	1
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			39	3,306,189	40	3,504,039	1

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW							
BUDGET CODE: CV40 FEMA Section 324 Mgmt Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	300,000	10		
		SUBTOTAL FOR F/T SALARIED	10	300,000	10		
		SUBTOTAL FOR BUDGET CODE CV40	10	300,000	10		
BUDGET CODE: E455 FEMA Direct Admin Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,170,782	18	2,170,782	
		SUBTOTAL FOR F/T SALARIED	18	2,170,782	18	2,170,782	
03 UNSALARIED		031 UNSALARIED		546		546	
		SUBTOTAL FOR UNSALARIED		546		546	
		SUBTOTAL FOR BUDGET CODE E455	18	2,171,328	18	2,171,328	
BUDGET CODE: 0423 CDBG Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	928,548	13	943,089	
		SUBTOTAL FOR F/T SALARIED	13	928,548	13	943,089	
03 UNSALARIED		031 UNSALARIED		99,944		103,901	
		SUBTOTAL FOR UNSALARIED		99,944		103,901	
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000	
		047 OVERTIME		15,000		15,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		37,000		37,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,389		11,389	
		SUBTOTAL FOR AMT TO SCHED		11,389		11,389	
		SUBTOTAL FOR BUDGET CODE 0423	13	1,076,881	13	1,095,379	
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,906,256	20	1,939,703	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			20	1,906,256	20	1,939,703	
SUBTOTAL FOR BUDGET CODE 0431			20	1,906,256	20	1,939,703	
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,872,068	32	2,926,840	
SUBTOTAL FOR F/T SALARIED			32	2,872,068	32	2,926,840	
03 UNSALARIED		031 UNSALARIED		507		507	
SUBTOTAL FOR UNSALARIED				507		507	
SUBTOTAL FOR BUDGET CODE 0432			32	2,872,575	32	2,927,347	
BUDGET CODE: 0433 Cap Plan, Misc Rev, IT, OR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,555,707	24	2,053,097	5
SUBTOTAL FOR F/T SALARIED			19	1,555,707	24	2,053,097	5
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,424		4,424	
SUBTOTAL FOR AMT TO SCHED				4,424		4,424	
SUBTOTAL FOR BUDGET CODE 0433			19	1,560,131	24	2,057,521	5
BUDGET CODE: 0451 Federal Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000	
SUBTOTAL FOR F/T SALARIED			1	85,000	1	85,000	
SUBTOTAL FOR BUDGET CODE 0451			1	85,000	1	85,000	
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	6,327,579	70	6,449,914	
SUBTOTAL FOR F/T SALARIED			70	6,327,579	70	6,449,914	
03 UNSALARIED		031 UNSALARIED		88,208		89,569	
SUBTOTAL FOR UNSALARIED				88,208		89,569	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		75,560		75,560	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		112,560		112,560	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,333		5,333	
		SUBTOTAL FOR AMT TO SCHED		5,333		5,333	
		SUBTOTAL FOR BUDGET CODE 0462	70	6,533,680	70	6,657,376	
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	183	16,505,851	188	16,933,654	5
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,426,580	32	2,471,025	
		SUBTOTAL FOR F/T SALARIED	32	2,426,580	32	2,471,025	
		SUBTOTAL FOR BUDGET CODE 0441	32	2,426,580	32	2,471,025	
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	32	2,426,580	32	2,471,025	
		TOTAL FOR OFFICE OF MGMT AND BUDGET-PS	429	40,026,919	435	39,995,529	6

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

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	429	40,026,919	435	39,995,529	31,390-
FINANCIAL PLAN SAVINGS	12-	816,000-	1-	335,000-	481,000
APPROPRIATION	417	39,210,919	434	39,660,529	449,610

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,944,523		25,727,268	1,782,745
OTHER CATEGORICAL		2,099,178		2,099,178	
CAPITAL FUNDS - I.F.A.		6,533,680		6,657,376	123,696
STATE					
FEDERAL - C.D.		4,077,210		2,920,379	1,156,831-
FEDERAL - OTHER		2,556,328		2,256,328	300,000-
INTRA-CITY SALES					
TOTAL		39,210,919		39,660,529	449,610

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

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A505 CDBG-DR Action Plan Advertising - PLAN							
40	OTHR	SER&CHR		417	ADVERTISING		75,000
					SUBTOTAL FOR OTHR SER&CHR		75,000
					SUBTOTAL FOR BUDGET CODE A505		75,000
BUDGET CODE: A802 NDRC Public Notices							
40	OTHR	SER&CHR		417	ADVERTISING		16,852
					SUBTOTAL FOR OTHR SER&CHR		16,852
					SUBTOTAL FOR BUDGET CODE A802		16,852
BUDGET CODE: CV21 Coronavirus Relief Fund (CRF) - OMB							
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		189,018
					SUBTOTAL FOR OTHR SER&CHR		189,018
					SUBTOTAL FOR BUDGET CODE CV21		189,018
BUDGET CODE: 0457 FFY18 UASI Grant							
40	OTHR	SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		6,000
					SUBTOTAL FOR OTHR SER&CHR		6,000
60	CNTRCTL	SVCS		613	DATA PROCESSING EQUIPMENT		11,500
					SUBTOTAL FOR CNTRCTL SVCS		11,500
					SUBTOTAL FOR BUDGET CODE 0457		11,500
					TOTAL FOR		292,370
							6,000
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES							
BUDGET CODE: 0405 DIR OMB EXP & CAP							
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		416,192
							272,980

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				416,192		272,980	
SUBTOTAL FOR BUDGET CODE 0405				416,192		272,980	
BUDGET CODE: 0406 OTPS-OMB							
10	SUPPLYS&MATL	856001 10F	MOTOR VEHICLE FUEL		857		
		856001 10X	SUPPLIES + MATERIALS - GENERAL		27,343	27,343	
		100	SUPPLIES + MATERIALS - GENERAL		30,000	5,000	
		101	PRINTING SUPPLIES		15,000	25,000	
		106	MOTOR VEHICLE FUEL		2,575	2,882	
		117	POSTAGE		4,500	4,500	
		169	MAINTENANCE SUPPLIES		1,000	1,000	
		199	DATA PROCESSING SUPPLIES		12,500	7,500	
SUBTOTAL FOR SUPPLYS&MATL				93,775		73,225	
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		500	500	
		305	MOTOR VEHICLES		5,000		
		314	OFFICE FURITURE		1,000	1,000	
		315	OFFICE EQUIPMENT		500	500	
		319	SECURITY EQUIPMENT		10,000	10,000	
		332	PURCH DATA PROCESSING EQUIPT		5,400	5,400	
		337	BOOKS-OTHER		196,500	176,500	
SUBTOTAL FOR PROPTY&EQUIP				218,900		193,900	
40	OTHR SER&CHR	858001 40B	TELEPHONE & OTHER COMMUNICATNS		270,534	352,329	
		856001 40G	MAINT & REP OF MOTOR VEH EQUIP		10,651		
		057001 40X	CONTRACTUAL SERVICES-GENERAL		2,967		
		856001 40X	CONTRACTUAL SERVICES-GENERAL		3,000	3,000	
		402	TELEPHONE & OTHER COMMUNICATNS		6,460	23,000	
		403	OFFICE SERVICES		10,000	10,000	
		856001 41D	RENTALS - LAND BLDGS & STRUCTS		4,529,982	5,150,590	
		412	RENTALS OF MISC.EQUIP		57,000	80,000	
		417	ADVERTISING		2,500	2,500	
		856001 42C	HEAT LIGHT & POWER		232,742	244,993	
		858001 42G	DATA PROCESSING SERVICES		100,094	100,094	
		423	HEAT LIGHT & POWER		724	966	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000	10,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000	2,500	
		453	OVERNIGHT TRVL EXP-GENERAL		20,000	20,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500	2,500	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		499 OTHER EXPENSES - GENERAL				252,129	
		SUBTOTAL FOR OTHR SER&CHR		5,264,154		6,254,601	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	315,000	2	40,000	
		612 OFFICE EQUIPMENT MAINTENANCE			2	82,139	2
		613 DATA PROCESSING EQUIPMENT	6	347,325	6	222,484	
		624 CLEANING SERVICES	1	46,740	1	79,240	
		633 TRANSPORTATION EXPENDITURES	1	30,000	1	30,000	
		681 PROF SERV ACCTING & AUDITING	1	50,000	1	100,000	
		686 PROF SERV OTHER		3,000			
		SUBTOTAL FOR CNTRCTL SVCS	11	792,065	13	553,863	2
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000	
	856001	79D TRAINING CITY EMPLOYEES		2,400		2,400	
		794 TRAINING CITY EMPLOYEES		99,665		118,860	
		SUBTOTAL FOR FXD MIS CHGS		105,065		124,260	
		SUBTOTAL FOR BUDGET CODE 0406	11	6,473,959	13	7,199,849	2
BUDGET CODE: 0407 CDBG Administration OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
		199 DATA PROCESSING SUPPLIES		302		302	
		SUBTOTAL FOR SUPPLYS&MATL		802		802	
30 PROPTY&EQUIP		314 OFFICE FURITURE		753		753	
		315 OFFICE EQUIPMENT		250		250	
		332 PURCH DATA PROCESSING EQUIPT		3,101		3,101	
		337 BOOKS-OTHER		712		712	
		SUBTOTAL FOR PROPTY&EQUIP		4,816		4,816	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		514,388		514,388	
		403 OFFICE SERVICES		4,000		4,000	
		417 ADVERTISING		59,000		33,000	
		432 LEASING OF DATA PROC EQUIP		100		100	
		SUBTOTAL FOR OTHR SER&CHR		577,488		551,488	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	624	2	624	
		624 CLEANING SERVICES	1	1,860	1	1,860	
		671 TRAINING PRGM CITY EMPLOYEES	1	400	1	400	
		686 PROF SERV OTHER	1	4,500	1	500	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			5	7,384	5	3,384	
SUBTOTAL FOR BUDGET CODE 0407			5	590,490	5	560,490	
BUDGET CODE: 0408 WATER AUTHORITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,566		6,566	
		101 PRINTING SUPPLIES				6,323	
		117 POSTAGE				7,000	
		199 DATA PROCESSING SUPPLIES		2,447		2,447	
SUBTOTAL FOR SUPPLYS&MATL				9,013		22,336	
30	PROPTY&EQUIP	337 BOOKS-OTHER		29,583		13,942	
SUBTOTAL FOR PROPTY&EQUIP				29,583		13,942	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268	
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122	
		856001 41D RENTALS - LAND BLDGS & STRUCTS		416,192		439,802	
		856001 42C HEAT LIGHT & POWER		5,543		5,543	
SUBTOTAL FOR OTHR SER&CHR				435,125		458,735	
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		1	2,318	
SUBTOTAL FOR CNTRCTL SVCS			1		1	2,318	
SUBTOTAL FOR BUDGET CODE 0408			1	473,721	1	497,331	
BUDGET CODE: 0409 OTPS-OMB (IFA)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,947		6,947	
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
SUBTOTAL FOR SUPPLYS&MATL				17,947		17,947	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		1,100		1,100	
SUBTOTAL FOR PROPTY&EQUIP				6,769		6,769	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		35,913		35,913	
		400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		403 OFFICE SERVICES		3,000		3,000	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,004,603		985,761	
		417 ADVERTISING		9,500		9,500	
	856001	42C HEAT LIGHT & POWER		28,394		28,394	
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		250	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		966		966	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		1,115,626		1,096,784	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	36,735	1	36,735	
		615 PRINTING CONTRACTS	1	10,000	1	10,000	
		624 CLEANING SERVICES	1	11,533	1	11,533	
		686 PROF SERV OTHER	1	40,000	1	40,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	98,268	4	98,268	
		SUBTOTAL FOR BUDGET CODE 0409	4	1,238,610	4	1,219,768	
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,765		1,765	
		101 PRINTING SUPPLIES		3,998		3,998	
		117 POSTAGE		3,500		3,500	
		199 DATA PROCESSING SUPPLIES		1,335		1,335	
		SUBTOTAL FOR SUPPLYS&MATL		10,598		10,598	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		350	
		337 BOOKS-OTHER		2,571		2,571	
		SUBTOTAL FOR PROPTY&EQUIP		2,921		2,921	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476	
	856001	42C HEAT LIGHT & POWER		7,482		7,482	
		SUBTOTAL FOR OTHR SER&CHR		10,958		10,958	
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,500		2,500	
		SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 0410		26,977		26,977	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			21	9,219,949	23	9,777,395	2

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			21	9,512,319	23	9,783,395	2

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

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,107,633	9,512,319	7,669,368	9,783,395	271,076
FINANCIAL PLAN SAVINGS		834,967-		902-	834,065
APPROPRIATION		8,677,352		9,782,493	1,105,141

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,638,992		7,198,947	1,559,955
OTHER CATEGORICAL		500,698		524,308	23,610
CAPITAL FUNDS - I.F.A.		1,238,610		1,219,768	18,842-
STATE					
FEDERAL - C.D.		682,342		560,490	121,852-
FEDERAL - OTHER		616,710		278,980	337,730-
INTRA-CITY SALES					
TOTAL		8,677,352		9,782,493	1,105,141

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVM3 COVID-19 CESF Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,044,681			10-
		SUBTOTAL FOR F/T SALARIED	10	1,044,681			10-
		SUBTOTAL FOR BUDGET CODE CVM3	10	1,044,681			10-
BUDGET CODE: 0504 Cultural Awareness and Diversity Trainin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	910,000	9	910,000	
		SUBTOTAL FOR F/T SALARIED	9	910,000	9	910,000	
		SUBTOTAL FOR BUDGET CODE 0504	9	910,000	9	910,000	
BUDGET CODE: 0559 Administrative Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	180,868	1	184,401	
		SUBTOTAL FOR F/T SALARIED	1	180,868	1	184,401	
		SUBTOTAL FOR BUDGET CODE 0559	1	180,868	1	184,401	
BUDGET CODE: 0587 Indigent Legal Services Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	292,266	4	292,266	
		SUBTOTAL FOR F/T SALARIED	4	292,266	4	292,266	
		SUBTOTAL FOR BUDGET CODE 0587	4	292,266	4	292,266	
BUDGET CODE: 5004 Justice Assistance Grant (JAG) FFY'16							
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,058		204,058	
		SUBTOTAL FOR F/T SALARIED		204,058		204,058	
		SUBTOTAL FOR BUDGET CODE 5004		204,058		204,058	
TOTAL FOR			24	2,631,873	14	1,590,725	10-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,755	1	116,015	
		SUBTOTAL FOR F/T SALARIED	1	63,755	1	116,015	
		SUBTOTAL FOR BUDGET CODE 0501	1	63,755	1	116,015	
BUDGET CODE: 0502 Crisis Management System							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,409,636	15	1,415,000	
		SUBTOTAL FOR F/T SALARIED	15	1,409,636	15	1,415,000	
		SUBTOTAL FOR BUDGET CODE 0502	15	1,409,636	15	1,415,000	
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	495,000	5	480,000	
		SUBTOTAL FOR F/T SALARIED	5	495,000	5	480,000	
		SUBTOTAL FOR BUDGET CODE 0503	5	495,000	5	480,000	
BUDGET CODE: 0521 Office of Criminal Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,265,064	24	2,306,724	
		SUBTOTAL FOR F/T SALARIED	24	2,265,064	24	2,306,724	
		SUBTOTAL FOR BUDGET CODE 0521	24	2,265,064	24	2,306,724	
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	355,950	3	360,680	
		SUBTOTAL FOR F/T SALARIED	3	355,950	3	360,680	
		SUBTOTAL FOR BUDGET CODE 0552	3	355,950	3	360,680	
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	48	4,589,405	48	4,678,419	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			72	7,221,278	62	6,269,144	10-

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

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	7,221,278	62	6,269,144	952,134-
FINANCIAL PLAN SAVINGS		900,000-			900,000
APPROPRIATION	72	6,321,278	62	6,269,144	52,134-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,424,323		5,412,140	987,817
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		355,950		360,680	4,730
STATE		292,266		292,266	
FEDERAL - C.D.					
FEDERAL - OTHER		1,248,739		204,058	1,044,681-
INTRA-CITY SALES					
TOTAL		6,321,278		6,269,144	52,134-

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

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

OBJECT: 001	FULL YEAR POSITIONS				
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	113,299-113,299	1	113,299	113,299
51790	DIRECTOR (CRIMINAL JUSTICE COORDINATING COUNCIL)	148,000-148,000	1	148,000	148,000
95005	EXECUTIVE AGENCY COUNSEL	103,000-184,401	9	137,423	1,236,807
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	65,000-177,904	24	93,060	2,233,449
05277	RESEARCH PROJECTS COORDINATOR (MA)	53,000- 69,525	7	61,115	427,805
5179A	Senior Project Planner (CJCC)- Managerial Assignment	100,000-123,600	3	111,200	333,600
51797	Special Assistant to the Director (CJCC)	56,650- 56,650	1	56,650	56,650
12851	SECRETARY	55,000- 60,000	2	57,500	115,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	57,925-181,672	15	104,477	1,567,162
	TOTAL FOR OBJECT 001		63		6,231,772

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0559 Administrative Justice Coordinator							
30		PROPTY&EQUIP 337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 0559		5,000		5,000	
		TOTAL FOR		5,000		5,000	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,162		1,762	
		SUBTOTAL FOR SUPPLYS&MATL		1,162		1,762	
30		PROPTY&EQUIP 337 BOOKS-OTHER		1,800			
		SUBTOTAL FOR PROPTY&EQUIP		1,800			
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		38		1,238	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		2,038		3,238	
		SUBTOTAL FOR BUDGET CODE 0501		5,000		5,000	
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		34,200		34,200	
		SUBTOTAL FOR OTHR SER&CHR		34,200		34,200	
		SUBTOTAL FOR BUDGET CODE 0503		34,200		34,200	
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		28,737		60,137	
		117 POSTAGE		1,741		1,741	
		199 DATA PROCESSING SUPPLIES		800			
		SUBTOTAL FOR SUPPLYS&MATL		31,278		61,878	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		14,857		14,857			
		SUBTOTAL FOR PROPTY&EQUIP		14,857		14,857			
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		2,000					
		417 ADVERTISING		900					
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		6,900		4,000			
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT	1	3,000				1-	
		622 TEMPORARY SERVICES	1	17,565	1	365			
		684 PROF SERV COMPUTER SERVICES	1	7,500				1-	
		SUBTOTAL FOR CNTRCTL SVCS	3	28,065	1	365		2-	
		SUBTOTAL FOR BUDGET CODE 0531	3	81,100	1	81,100		2-	
BUDGET CODE: 0532 Safe Horizon - Hotline									
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES		1,372,255		1,372,255			
		SUBTOTAL FOR CNTRCTL SVCS		1,372,255		1,372,255			
		SUBTOTAL FOR BUDGET CODE 0532		1,372,255		1,372,255			
BUDGET CODE: 0533 Safe Horizon - Court									
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,873,760	1	1,873,760			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,873,760	1	1,873,760			
		SUBTOTAL FOR BUDGET CODE 0533	1	1,873,760	1	1,873,760			
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	4	3,366,315	2	3,366,315			2-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS	4	3,371,315	2	3,371,315			2-

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

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	41,176	5	41,176	
		SUBTOTAL FOR F/T SALARIED	5	41,176	5	41,176	
		SUBTOTAL FOR BUDGET CODE 0645	5	41,176	5	41,176	
		TOTAL FOR	5	41,176	5	41,176	
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,868,750	59	4,937,601	
		SUBTOTAL FOR F/T SALARIED	59	4,868,750	59	4,937,601	
03 UNSALARIED		031 UNSALARIED		44,634		44,634	
		SUBTOTAL FOR UNSALARIED		44,634		44,634	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581	
		042 LONGEVITY DIFFERENTIAL		4,977		4,977	
		047 OVERTIME		50,541		50,541	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		56,599		56,599	
		SUBTOTAL FOR BUDGET CODE 0601	59	4,969,983	59	5,038,834	
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,998,349	34	2,021,290	
		SUBTOTAL FOR F/T SALARIED	34	1,998,349	34	2,021,290	
03 UNSALARIED		031 UNSALARIED		150,779		151,262	
		SUBTOTAL FOR UNSALARIED		150,779		151,262	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		6,058		6,058	
		047 OVERTIME		1,200		1,200	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				7,838		7,838	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,499		6,499	
SUBTOTAL FOR AMT TO SCHED				6,499		6,499	
SUBTOTAL FOR BUDGET CODE 0602			34	2,163,465	34	2,186,889	
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,660	1	58,660	
SUBTOTAL FOR F/T SALARIED			1	58,660	1	58,660	
03 UNSALARIED		031 UNSALARIED		7,342		7,342	
SUBTOTAL FOR UNSALARIED				7,342		7,342	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,747		9,747	
SUBTOTAL FOR FRINGE BENES				9,747		9,747	
SUBTOTAL FOR BUDGET CODE 0603			1	75,749	1	75,749	
BUDGET CODE: 0604 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	693,917	6	693,917	
SUBTOTAL FOR F/T SALARIED			6	693,917	6	693,917	
SUBTOTAL FOR BUDGET CODE 0604			6	693,917	6	693,917	
BUDGET CODE: 0607 PACES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	603,409	10	604,610	
SUBTOTAL FOR F/T SALARIED			10	603,409	10	604,610	
03 UNSALARIED		031 UNSALARIED		31,769		31,769	
SUBTOTAL FOR UNSALARIED				31,769		31,769	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145	
		047 OVERTIME		2,065		2,065	
SUBTOTAL FOR ADD GRS PAY				4,210		4,210	
SUBTOTAL FOR BUDGET CODE 0607			10	639,388	10	640,589	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	410,047	6	410,537	
		SUBTOTAL FOR F/T SALARIED	6	410,047	6	410,537	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274	
		047 OVERTIME		2,164		2,164	
		SUBTOTAL FOR ADD GRS PAY		6,438		6,438	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,205		50,205	
		SUBTOTAL FOR FRINGE BENES		50,205		50,205	
		SUBTOTAL FOR BUDGET CODE 0608	6	466,690	6	467,180	
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,223,863	10	1,225,278	
		SUBTOTAL FOR F/T SALARIED	10	1,223,863	10	1,225,278	
03 UNSALARIED		031 UNSALARIED		34,760		34,760	
		SUBTOTAL FOR UNSALARIED		34,760		34,760	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584	
		047 OVERTIME		16,239		16,239	
		SUBTOTAL FOR ADD GRS PAY		17,823		17,823	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,643		84,643	
		SUBTOTAL FOR FRINGE BENES		84,643		84,643	
		SUBTOTAL FOR BUDGET CODE 0610	10	1,361,089	10	1,362,504	
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,294,695	47	3,302,132	
		SUBTOTAL FOR F/T SALARIED	47	3,294,695	47	3,302,132	
03 UNSALARIED		031 UNSALARIED		24,167		24,167	
		SUBTOTAL FOR UNSALARIED		24,167		24,167	
		SUBTOTAL FOR BUDGET CODE 0611	47	3,318,862	47	3,326,299	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	162,998	5	162,998	
		SUBTOTAL FOR F/T SALARIED	5	162,998	5	162,998	
03 UNSALARIED		031 UNSALARIED		6,296		6,296	
		SUBTOTAL FOR UNSALARIED		6,296		6,296	
04 ADD GRS PAY		047 OVERTIME		5,410		5,410	
		SUBTOTAL FOR ADD GRS PAY		5,410		5,410	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144	
		SUBTOTAL FOR FRINGE BENES		31,144		31,144	
		SUBTOTAL FOR BUDGET CODE 0612	5	205,848	5	205,848	
BUDGET CODE: 0620 MBF to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021	
		SUBTOTAL FOR F/T SALARIED		293,021		293,021	
		SUBTOTAL FOR BUDGET CODE 0620		293,021		293,021	
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721	
		SUBTOTAL FOR F/T SALARIED		270,721		270,721	
		SUBTOTAL FOR BUDGET CODE 0621		270,721		270,721	
BUDGET CODE: 0622 NYCHA to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,077		289,077	
		SUBTOTAL FOR F/T SALARIED		289,077		289,077	
		SUBTOTAL FOR BUDGET CODE 0622		289,077		289,077	
BUDGET CODE: 0625 NYCHA - EAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	59,350	4	59,350	
		SUBTOTAL FOR F/T SALARIED	4	59,350	4	59,350	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0625			4	59,350	4	59,350	
BUDGET CODE: 0650 Thrive in Your Workplace							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	315,000	4	315,000	
SUBTOTAL FOR F/T SALARIED			4	315,000	4	315,000	
SUBTOTAL FOR BUDGET CODE 0650			4	315,000	4	315,000	
TOTAL FOR OFFICE OF LABOR RELATIONS			186	15,122,160	186	15,224,978	
TOTAL FOR OFF OF LABOR RELATIONS-PS			191	15,163,336	191	15,266,154	

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

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191	15,163,336	191	15,266,154	102,818
FINANCIAL PLAN SAVINGS	38-	1,869,969-	29-	1,684,657-	185,312
APPROPRIATION	153	13,293,367	162	13,581,497	288,130

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,231,351		10,517,576	286,225
OTHER CATEGORICAL		2,986,267		2,988,172	1,905
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		75,749		75,749	
TOTAL		13,293,367		13,581,497	288,130

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,205- 79,112	3	73,391	220,173
1002C	ADM MANAGER-NON-MGRL	128,909-128,909	1	128,909	128,909
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,248- 60,248	1	60,248	60,248
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	91,878-156,053	6	126,234	757,406
10025	ADMINISTRATIVE MANAGER	66,833-156,053	4	104,001	416,003
10026	ADMINISTRATIVE STAFF ANALYST	145,332-145,332	1	145,332	145,332
30087	AGENCY ATTORNEY	91,563- 98,409	2	94,986	189,972
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	133,816-219,255	8	170,406	1,363,246
30098	ASSOCIATE COUNSEL (OLR)	163,243-163,243	1	163,243	163,243
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,400- 82,400	2	82,400	164,800
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	3	75,591	226,773
40526	BOOKKEEPER	53,705- 53,705	1	53,705	53,705
21744	CITY RESEARCH SCIENTIST	68,499-107,770	13	84,717	1,101,319
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,403- 49,781	7	44,170	309,192
13367	COMMISSIONER OF LABOR RELATIONS (OLR)	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,398- 43,980	6	40,717	244,302
56057	COMMUNITY ASSOCIATE	38,333- 63,794	21	45,580	957,170
56058	COMMUNITY COORDINATOR	62,215- 88,541	25	68,788	1,719,710
13622	COMPUTER SPECIALIST (OPERATIONS)	101,987-101,987	1	101,987	101,987
13632	COMPUTER SPECIALIST (SOFTWARE)	105,639-105,639	1	105,639	105,639
10050	COMPUTER SYSTEMS MANAGER	167,270-167,270	1	167,270	167,270
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	48,966- 48,966	1	48,966	48,966
06361	DEPUTY ASSISTANT COUNSEL (OLR)	70,519-126,520	7	89,475	626,327
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	219,255-238,167	2	228,711	457,422
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	135,653-135,653	1	135,653	135,653
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	63,298- 72,671	4	66,563	266,250
05346	EMPLOYEE HEALTH BENEFITS PROGRAM DIRECTOR (OMLR)	218,802-218,802	1	218,802	218,802
95005	EXECUTIVE AGENCY COUNSEL	153,378-180,000	2	166,689	333,378
40235	INSURANCE ADVISOR	62,684- 62,684	1	62,684	62,684
13368	LABOR RELATIONS ANALYST	58,127- 85,939	6	66,511	399,068
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531-103,825	12	66,407	796,879
10252	SECRETARY	40,761- 46,019	2	43,390	86,780
12913	SECRETARY TO THE COMMISSIONER OF LABOR RELATIONS (OLR)	91,311- 91,311	1	91,311	91,311
12626	STAFF ANALYST	60,858- 68,485	2	64,672	129,343
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	63,692- 63,692	1	63,692	63,692
12704	TESTS AND MEASUREMENT SPECIALIST	84,247- 84,247	1	84,247	84,247
TOTAL FOR OBJECT 001			153		12,640,372

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
10 SUPPLYS&MATL	841001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,953		8,953	
	100	SUPPLIES + MATERIALS - GENERAL		6,000		6,000	
	101	PRINTING SUPPLIES		800		800	
	199	DATA PROCESSING SUPPLIES		966		966	
SUBTOTAL FOR SUPPLYS&MATL				16,719		16,719	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		314 OFFICE FURITURE		494		494	
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		356		356	
SUBTOTAL FOR PROPTY&EQUIP				2,850		2,850	
40 OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		435,845			
	819001	40X CONTRACTUAL SERVICES-GENERAL		6,606			
	826001	40X CONTRACTUAL SERVICES-GENERAL		7,330			
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,500			
	400	CONTRACTUAL SERVICES-GENERAL		5,000		5,000	
	403	OFFICE SERVICES		5,000		5,000	
	412	RENTALS OF MISC.EQUIP		12,324		12,324	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
	453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				485,605		28,324	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	792,719	1	1,427,520	
		608 MAINT & REP GENERAL	1	1,500	1	1,500	
		686 PROF SERV OTHER	1	2,793	1	10,273	
SUBTOTAL FOR CNTRCTL SVCS				3	797,012	3	1,439,293
SUBTOTAL FOR BUDGET CODE 0602				3	1,302,186	3	1,487,186
BUDGET CODE: 0604 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,363			
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		100 SUPPLIES + MATERIALS - GENERAL		9,500		9,500	
		101 PRINTING SUPPLIES		700		700	
		106 MOTOR VEHICLE FUEL				471	
		117 POSTAGE		100		100	
		199 DATA PROCESSING SUPPLIES		12,456		50,627	
		SUBTOTAL FOR SUPPLYS&MATL		33,066		70,345	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,053		1,053	
		302 TELECOMMUNICATIONS EQUIPMENT		832		832	
		314 OFFICE FURITURE		310		310	
		315 OFFICE EQUIPMENT		1,190		1,190	
		337 BOOKS-OTHER		35,925		16,850	
		SUBTOTAL FOR PROPTY&EQUIP		39,310		20,235	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		68,463		70,931	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,217		4,217	
		400 CONTRACTUAL SERVICES-GENERAL		95,592		44,592	
		402 TELEPHONE & OTHER COMMUNICATNS		523		523	
		403 OFFICE SERVICES		63,439		10,000	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,412,088		3,336,197	
		412 RENTALS OF MISC.EQUIP		8,900		8,900	
		417 ADVERTISING		500		500	
		423 HEAT LIGHT & POWER		241		241	
		427 DATA PROCESSING SERVICES		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		3,659,963		3,482,101	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,358	1	1,358	
		622 TEMPORARY SERVICES	1	20,000	1	20,000	
		624 CLEANING SERVICES			1	28,228	1
		682 PROF SERV LEGAL SERVICES	2	5,000	2	5,000	
		686 PROF SERV OTHER	1	116,594	1	116,594	
		SUBTOTAL FOR CNTRCTL SVCS	5	142,952	6	171,180	1
		SUBTOTAL FOR BUDGET CODE 0604	5	3,875,291	6	3,743,861	1
BUDGET CODE: 0607 PACES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		220		220		
		315 OFFICE EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		1,220		1,220		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		280		280		
		403 OFFICE SERVICES		400		400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		27,824		27,824		
		SUBTOTAL FOR OTHR SER&CHR		28,504		28,504		
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	662	1	662		
		686 PROF SERV OTHER	1	300	1	300		
		SUBTOTAL FOR CNTRCTL SVCS	2	962	2	962		
		SUBTOTAL FOR BUDGET CODE 0607	2	32,186	2	32,186		
BUDGET CODE: 0609 MBF, DCP Reimbursement								
40		OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000		
		SUBTOTAL FOR OTHR SER&CHR		324,000		324,000		
		SUBTOTAL FOR BUDGET CODE 0609		324,000		324,000		
BUDGET CODE: 0613 MUNI LABOR RELATION - OTPS								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		45,528		45,528		
		SUBTOTAL FOR OTHR SER&CHR		45,528		45,528		
		SUBTOTAL FOR BUDGET CODE 0613		45,528		45,528		
BUDGET CODE: 0650 Thrive in Your Workplace								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		386,676		469,676		
		SUBTOTAL FOR SUPPLYS&MATL		386,676		469,676		
		SUBTOTAL FOR BUDGET CODE 0650		386,676		469,676		
TOTAL FOR OFFICE OF LABOR RELATIONS			10	5,965,867	11	6,102,437	1	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			10	5,965,867	11	6,102,437	1

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

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,285,312	5,965,867	3,753,245	6,102,437	136,570
FINANCIAL PLAN SAVINGS		66,485-		464,078	530,563
APPROPRIATION		5,899,382		6,566,515	667,133

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,575,382		6,242,515	667,133
OTHER CATEGORICAL		324,000		324,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,899,382		6,566,515	667,133

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 Mayor's Office for International Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,021,988	12	1,263,096	2
		SUBTOTAL FOR F/T SALARIED	10	1,021,988	12	1,263,096	2
		SUBTOTAL FOR BUDGET CODE 0710	10	1,021,988	12	1,263,096	2
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	10	1,021,988	12	1,263,096	2
		TOTAL FOR NYC COMM TO THE UN-PS	10	1,021,988	12	1,263,096	2

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

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	1,021,988	12	1,263,096	241,108
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	1,021,988	12	1,263,096	241,108
FUNDING SUMMARY					
CITY		1,021,988		1,263,096	241,108
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,021,988		1,263,096	241,108

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13361	COMMISSIONER, UN & CONSULAR CORPS DIPLOMATIC RELATIONS	227,786-227,786	1	227,786	227,786
0668A	SPECIAL ASSISTANT (MA)-MGRL	60,000-135,960	7	96,269	673,880
	TOTAL FOR OBJECT 001		8		901,666
	POSITION SCHEDULE FOR U/A 070		8		901,666
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		4		450,833
	TOTAL FOR U/A 070		12		1,352,499

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0714 NYC COMM TO THE U N							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,442		8,842	
		101 PRINTING SUPPLIES		200		200	
		117 POSTAGE		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		7,242		10,642	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		315 OFFICE EQUIPMENT		710		710	
		332 PURCH DATA PROCESSING EQUIPT		100		100	
		337 BOOKS-OTHER		10,150		10,150	
		SUBTOTAL FOR PROPTY&EQUIP		11,060		11,060	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		143		143	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		1,300		1,300	
		414 RENTALS - LAND BLDGS & STRUCTS		215,158		216,212	
		451 NON OVERNIGHT TRVL EXP-GENERAL		343		343	
		SUBTOTAL FOR OTHR SER&CHR		217,444		218,498	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,200			1-
		608 MAINT & REP GENERAL	1	200	1	200	
		622 TEMPORARY SERVICES	1	200	1	200	
		660 ECONOMIC DEVELOPMENT	1	63	1	63	
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1	52	
		SUBTOTAL FOR CNTRCTL SVCS	5	3,715	4	515	1-
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		260		260	
		794 TRAINING CITY EMPLOYEES		200			
		SUBTOTAL FOR FXD MIS CHGS		460		260	
		SUBTOTAL FOR BUDGET CODE 0714	5	239,921	4	240,975	1-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	5	239,921	4	240,975	1-
		TOTAL FOR NYC COMM TO THE UN-OTPS	5	239,921	4	240,975	1-

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

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		239,921		240,975	1,054
FINANCIAL PLAN SAVINGS					
APPROPRIATION		239,921		240,975	1,054

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		239,921		240,975	1,054
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		239,921		240,975	1,054

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV06 Coronavirus Relief Fund (CRF) MOCS PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		398,518			
		SUBTOTAL FOR F/T SALARIED		398,518			
		SUBTOTAL FOR BUDGET CODE CV06		398,518			
BUDGET CODE: 0901 Technology Strategy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,403,453	31	2,389,653	
		SUBTOTAL FOR F/T SALARIED	31	2,403,453	31	2,389,653	
		SUBTOTAL FOR BUDGET CODE 0901	31	2,403,453	31	2,389,653	
BUDGET CODE: 0908 Technology Strategy IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,426		5,197	
		SUBTOTAL FOR F/T SALARIED		136,426		5,197	
		SUBTOTAL FOR BUDGET CODE 0908		136,426		5,197	
BUDGET CODE: 0910 Administration CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,344,494	17	1,365,775	
		SUBTOTAL FOR F/T SALARIED	17	1,344,494	17	1,365,775	
04 ADD GRS PAY		047 OVERTIME		24,532		24,532	
		SUBTOTAL FOR ADD GRS PAY		24,532		24,532	
		SUBTOTAL FOR BUDGET CODE 0910	17	1,369,026	17	1,390,307	
BUDGET CODE: 0911 Administration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	182,504	7	209,730	
		SUBTOTAL FOR F/T SALARIED	7	182,504	7	209,730	
04 ADD GRS PAY		047 OVERTIME		23,081		23,081	
		SUBTOTAL FOR ADD GRS PAY		23,081		23,081	
		SUBTOTAL FOR BUDGET CODE 0911	7	205,585	7	232,811	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0912 Administration IC						
01 F/T SALARIED	001 FULL YEAR POSITIONS		2,756		2,756	
	SUBTOTAL FOR F/T SALARIED		2,756		2,756	
	SUBTOTAL FOR BUDGET CODE 0912		2,756		2,756	
BUDGET CODE: 0920 Executive CTL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	763,874	6	941,302	
	SUBTOTAL FOR F/T SALARIED	6	763,874	6	941,302	
	SUBTOTAL FOR BUDGET CODE 0920	6	763,874	6	941,302	
BUDGET CODE: 0921 Executive IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	342,053	3	346,355	
	SUBTOTAL FOR F/T SALARIED	3	342,053	3	346,355	
	SUBTOTAL FOR BUDGET CODE 0921	3	342,053	3	346,355	
BUDGET CODE: 0922 Exec HHS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	474,469	3	481,221	
	SUBTOTAL FOR F/T SALARIED	3	474,469	3	481,221	
	SUBTOTAL FOR BUDGET CODE 0922	3	474,469	3	481,221	
BUDGET CODE: 0930 General Counsel						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	673,284	8	683,899	
	SUBTOTAL FOR F/T SALARIED	8	673,284	8	683,899	
	SUBTOTAL FOR BUDGET CODE 0930	8	673,284	8	683,899	
BUDGET CODE: 0931 General Counsel IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	293,359	2	294,285	
	SUBTOTAL FOR F/T SALARIED	2	293,359	2	294,285	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0931			2	293,359	2	294,285	
BUDGET CODE: 0941 BLANK							
01 F/T SALARIED 001 FULL YEAR POSITIONS				73,817			
SUBTOTAL FOR F/T SALARIED				73,817			
SUBTOTAL FOR BUDGET CODE 0941				73,817			
BUDGET CODE: 0945 CIP IC							
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	936,178	15	949,670	
SUBTOTAL FOR F/T SALARIED			15	936,178	15	949,670	
SUBTOTAL FOR BUDGET CODE 0945			15	936,178	15	949,670	
BUDGET CODE: 0946 CIP CTL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	166,925	2	176,507	
SUBTOTAL FOR F/T SALARIED			2	166,925	2	176,507	
SUBTOTAL FOR BUDGET CODE 0946			2	166,925	2	176,507	
BUDGET CODE: 0947 OMWBE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	1,127,632	8	1,056,448	
SUBTOTAL FOR F/T SALARIED			8	1,127,632	8	1,056,448	
SUBTOTAL FOR BUDGET CODE 0947			8	1,127,632	8	1,056,448	
BUDGET CODE: 0948 MOO-DATA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	247,200			2-
SUBTOTAL FOR F/T SALARIED			2	247,200			2-
SUBTOTAL FOR BUDGET CODE 0948			2	247,200			2-
BUDGET CODE: 0949 Mayors Ofc of Workforce Development CTL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	264,832	2	257,325	2-
SUBTOTAL FOR F/T SALARIED			4	264,832	2	257,325	2-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0949			4	264,832	2	257,325	2-
BUDGET CODE: 0950 Info Technology CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,055,399	11	1,069,369	
SUBTOTAL FOR F/T SALARIED			11	1,055,399	11	1,069,369	
SUBTOTAL FOR BUDGET CODE 0950			11	1,055,399	11	1,069,369	
BUDGET CODE: 0951 IT OPS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,415	1	48,341	
SUBTOTAL FOR F/T SALARIED			1	47,415	1	48,341	
SUBTOTAL FOR BUDGET CODE 0951			1	47,415	1	48,341	
BUDGET CODE: 0952 IT HNSA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,494,276	13	1,503,208	
SUBTOTAL FOR F/T SALARIED			13	1,494,276	13	1,503,208	
SUBTOTAL FOR BUDGET CODE 0952			13	1,494,276	13	1,503,208	
BUDGET CODE: 0960 External Affairs CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,385,240	17	1,479,532	
SUBTOTAL FOR F/T SALARIED			17	1,385,240	17	1,479,532	
SUBTOTAL FOR BUDGET CODE 0960			17	1,385,240	17	1,479,532	
BUDGET CODE: 0961 External Affairs IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,325	1	51,735	
SUBTOTAL FOR F/T SALARIED			1	49,325	1	51,735	
SUBTOTAL FOR BUDGET CODE 0961			1	49,325	1	51,735	
BUDGET CODE: 0962 External Affairs IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,980		12,359	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				1,980		12,359	
SUBTOTAL FOR BUDGET CODE 0962				1,980		12,359	
BUDGET CODE: 0970 Business Optimization CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	490,212	7	501,160	
SUBTOTAL FOR F/T SALARIED			7	490,212	7	501,160	
SUBTOTAL FOR BUDGET CODE 0970			7	490,212	7	501,160	
BUDGET CODE: 0971 Business Optimization IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	494,131	11	503,020	
SUBTOTAL FOR F/T SALARIED			11	494,131	11	503,020	
SUBTOTAL FOR BUDGET CODE 0971			11	494,131	11	503,020	
BUDGET CODE: 0972 LM HNSA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	947,283	10	951,745	
SUBTOTAL FOR F/T SALARIED			10	947,283	10	951,745	
SUBTOTAL FOR BUDGET CODE 0972			10	947,283	10	951,745	
BUDGET CODE: 0980 Procurement Accelerator CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	942,747	15	961,246	
SUBTOTAL FOR F/T SALARIED			15	942,747	15	961,246	
SUBTOTAL FOR BUDGET CODE 0980			15	942,747	15	961,246	
BUDGET CODE: 0981 Procurement Accelerator IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,032	5	365,684	
SUBTOTAL FOR F/T SALARIED			5	362,032	5	365,684	
SUBTOTAL FOR BUDGET CODE 0981			5	362,032	5	365,684	
BUDGET CODE: 0982 PrcAccl HNSA							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	477,737	5	490,265	
SUBTOTAL FOR F/T SALARIED			5	477,737	5	490,265	
SUBTOTAL FOR BUDGET CODE 0982			5	477,737	5	490,265	
BUDGET CODE: 0990 Strategic Initiatives CTL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	574,229	11	547,575	
SUBTOTAL FOR F/T SALARIED			11	574,229	11	547,575	
SUBTOTAL FOR BUDGET CODE 0990			11	574,229	11	547,575	
BUDGET CODE: 0991 Strategic Initiatives IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	510,972	7	676,148	
SUBTOTAL FOR F/T SALARIED			7	510,972	7	676,148	
SUBTOTAL FOR BUDGET CODE 0991			7	510,972	7	676,148	
BUDGET CODE: 1010 Policy & Partnerships CTL							
01 F/T SALARIED	001	FULL YEAR POSITIONS		173,062			
SUBTOTAL FOR F/T SALARIED				173,062			
SUBTOTAL FOR BUDGET CODE 1010				173,062			
BUDGET CODE: 1011 Policy & Partnerships IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS		39,990			
SUBTOTAL FOR F/T SALARIED				39,990			
SUBTOTAL FOR BUDGET CODE 1011				39,990			
TOTAL FOR			222	18,925,417	218	18,369,123	4-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			222	18,925,417	218	18,369,123	4-

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

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

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	18,925,417	218	18,369,123	556,294-
FINANCIAL PLAN SAVINGS	38-	2,649,810-	15-	1,839,248-	810,562
APPROPRIATION	184	16,275,607	203	16,529,875	254,268

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,804,522		9,615,075	810,553
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,481,288		2,523,576	42,288
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		398,518			398,518-
INTRA-CITY SALES		4,591,279		4,391,224	200,055-
TOTAL		16,275,607		16,529,875	254,268

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	176,232-204,970	2	190,601	381,202
10025	ADMINISTRATIVE MANAGER	113,057-139,440	2	126,249	252,497
82976	ADMINISTRATIVE PROCUREMENT ANALYST	117,901-117,901	1	117,901	117,901
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	84,254- 84,254	1	84,254	84,254
10026	ADMINISTRATIVE STAFF ANALYST	139,440-227,786	4	187,107	748,428
10050	COMPUTER SYSTEMS MANAGER	123,167-176,232	7	148,776	1,041,435
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	101,611-124,075	6	108,949	653,693
95005	EXECUTIVE AGENCY COUNSEL	139,335-176,232	2	157,784	315,567
91415	GRAPHIC ARTIST	79,389- 79,389	1	79,389	79,389
06405	MAYORAL OFFICE ASSISTANT	48,341- 76,154	11	51,584	567,428
06423	MAYORAL PROGRAM COORDINATOR (MA)	72,599- 72,599	1	72,599	72,599
12158	PROCUREMENT ANALYST	68,457- 68,457	1	68,457	68,457
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	61,800-176,232	96	90,895	8,725,885
05277	RESEARCH PROJECTS COORDINATOR (MA)	50,000- 72,100	20	56,406	1,128,126
0668A	SPECIAL ASSISTANT (MA)-MGRL	75,905-176,232	5	132,729	663,645
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
TOTAL FOR OBJECT 001			161		14,958,096

POSITION SCHEDULE FOR U/A 090			161		14,958,096
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			42		3,902,112
TOTAL FOR U/A 090			203		18,860,208

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV05 COVID-19 OTPS - MOCS (Federal)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,399,500			
		SUBTOTAL FOR CNTRCTL SVCS		1,399,500			
		SUBTOTAL FOR BUDGET CODE CV05		1,399,500			
BUDGET CODE: CV07 Coronavirus Relief Fund (CRF) MOCS OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		439,884			
		SUBTOTAL FOR CNTRCTL SVCS		439,884			
		SUBTOTAL FOR BUDGET CODE CV07		439,884			
BUDGET CODE: 0900 Procurement Data Warehouse							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	528,060	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	528,060	
		SUBTOTAL FOR BUDGET CODE 0900	1		1	528,060	
BUDGET CODE: 0901 Technology Strategy							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				66,000	
		199 DATA PROCESSING SUPPLIES		650,460			
		SUBTOTAL FOR SUPPLYS&MATL		650,460		66,000	
30	PROPTY&EQUIP	337 BOOKS-OTHER		15,000			
		SUBTOTAL FOR PROPTY&EQUIP		15,000			
40	OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES		156,381			
		SUBTOTAL FOR OTHR SER&CHR		156,381			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,040,637		1,991,741	
		684 PROF SERV COMPUTER SERVICES	1	3,948,200	1	3,812,286	
		SUBTOTAL FOR CNTRCTL SVCS	1	7,988,837	1	5,804,027	
		SUBTOTAL FOR BUDGET CODE 0901	1	8,810,678	1	5,870,027	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0907 Risk Management CTL							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		29,000			
	SUBTOTAL FOR SUPPLYS&MATL			29,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		230,000			
	SUBTOTAL FOR CNTRCTL SVCS			230,000			
	SUBTOTAL FOR BUDGET CODE 0907			259,000			
BUDGET CODE: 0910 Administration CTL							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		3,000			
		100 SUPPLIES + MATERIALS - GENERAL		11,767		225,160	
		117 POSTAGE		1,940			
		199 DATA PROCESSING SUPPLIES		230			
	SUBTOTAL FOR SUPPLYS&MATL			16,937		225,160	
30	PROPTY&EQUIP	314 OFFICE FURITURE		3,539			
		337 BOOKS-OTHER		12,854			
	SUBTOTAL FOR PROPTY&EQUIP			16,393			
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		109,303			
		856001 40X CONTRACTUAL SERVICES-GENERAL		6,624			
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		16,344			
		856001 42C HEAT LIGHT & POWER				58,760	
		451 NON OVERNIGHT TRVL EXP-GENERAL		141			
		453 OVERNIGHT TRVL EXP-GENERAL		1,200			
	SUBTOTAL FOR OTHR SER&CHR			133,612		58,760	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		228,321		350,000	
		686 PROF SERV OTHER	4	49,343	4		
		688 BANK CHARGES PUBLIC ASST ACCT	1	10,000			1-
	SUBTOTAL FOR CNTRCTL SVCS		5	287,664	4	350,000	1-
	SUBTOTAL FOR BUDGET CODE 0910		5	454,606	4	633,920	1-
BUDGET CODE: 0920 Executive CTL							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		3,150			
	SUBTOTAL FOR SUPPLYS&MATL			3,150			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0920				3,150			
BUDGET CODE: 0930 General Counsel							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100		7,000	
		199 DATA PROCESSING SUPPLIES		5,000			
SUBTOTAL FOR SUPPLYS&MATL				5,100		7,000	
30	PROPTY&EQUIP	337 BOOKS-OTHER		17,673			
SUBTOTAL FOR PROPTY&EQUIP				17,673			
40	OTHR SER&CHR	417 ADVERTISING		6,066			
SUBTOTAL FOR OTHR SER&CHR				6,066			
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	8,280			1-
SUBTOTAL FOR CNTRCTL SVCS			1	8,280			1-
SUBTOTAL FOR BUDGET CODE 0930			1	37,119		7,000	1-
BUDGET CODE: 0945 CIP IC							
60	CNTRCTL SVCS	686 PROF SERV OTHER		7,500		7,500	
SUBTOTAL FOR CNTRCTL SVCS				7,500		7,500	
SUBTOTAL FOR BUDGET CODE 0945				7,500		7,500	
BUDGET CODE: 0946 CIP CTL							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				24,000	
SUBTOTAL FOR OTHR SER&CHR						24,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER		125,000			
SUBTOTAL FOR CNTRCTL SVCS				125,000			
SUBTOTAL FOR BUDGET CODE 0946				125,000		24,000	
BUDGET CODE: 0950 Info Technology CTL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,300		195,018	
		199 DATA PROCESSING SUPPLIES		100,490			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				102,790		195,018	
40	OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES		27,269		17,741	
SUBTOTAL FOR OTHR SER&CHR				27,269		17,741	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		198,827			
SUBTOTAL FOR CNTRCTL SVCS				198,827			
SUBTOTAL FOR BUDGET CODE 0950				328,886		212,759	
BUDGET CODE: 0960 External Affairs CTL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				82,000	
		199 DATA PROCESSING SUPPLIES		23,699			
SUBTOTAL FOR SUPPLYS&MATL				23,699		82,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		729,403			
SUBTOTAL FOR CNTRCTL SVCS				729,403			
SUBTOTAL FOR BUDGET CODE 0960				753,102		82,000	
BUDGET CODE: 0970 Business Optimization CTL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,000	
SUBTOTAL FOR SUPPLYS&MATL						25,000	
30	PROPTY&EQUIP	337 BOOKS-OTHER		11,246			
SUBTOTAL FOR PROPTY&EQUIP				11,246			
SUBTOTAL FOR BUDGET CODE 0970				11,246		25,000	
BUDGET CODE: 0980 Procurement Accelerator CTL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				23,460	
SUBTOTAL FOR SUPPLYS&MATL						23,460	
30	PROPTY&EQUIP	337 BOOKS-OTHER		8,033			
SUBTOTAL FOR PROPTY&EQUIP				8,033			
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		11,611			
SUBTOTAL FOR CNTRCTL SVCS				11,611			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0980				19,644		23,460	
BUDGET CODE: 0990 Strategic Initiatives CTL							
30		PROPTY&EQUIP 337 BOOKS-OTHER		3,213			
SUBTOTAL FOR PROPTY&EQUIP				3,213			
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				736,000	
SUBTOTAL FOR OTHR SER&CHR						736,000	
SUBTOTAL FOR BUDGET CODE 0990				3,213		736,000	
BUDGET CODE: 1010 Policy & Partnerships CTL							
30		PROPTY&EQUIP 337 BOOKS-OTHER		3,213			
SUBTOTAL FOR PROPTY&EQUIP				3,213			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		60,000			
SUBTOTAL FOR CNTRCTL SVCS				60,000			
SUBTOTAL FOR BUDGET CODE 1010				63,213			
BUDGET CODE: 1020 Financial Services CTL							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		225,104			
		686 PROF SERV OTHER		65,100			
SUBTOTAL FOR CNTRCTL SVCS				290,204			
SUBTOTAL FOR BUDGET CODE 1020				290,204			
BUDGET CODE: 1023 Procurement Ops Central Ops ASEN CTL							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		118,000			
SUBTOTAL FOR CNTRCTL SVCS				118,000			
SUBTOTAL FOR BUDGET CODE 1023				118,000			
TOTAL FOR			8	13,123,945	6	8,149,726	2-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER		8	13,123,945	6	8,149,726	2-

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

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	302,577	13,123,945	76,501	8,149,726	4,974,219-
FINANCIAL PLAN SAVINGS				537,342	537,342
APPROPRIATION		13,123,945		8,687,068	4,436,877-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,277,061		8,679,568	2,597,493-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,839,384			1,839,384-
INTRA-CITY SALES		7,500		7,500	
TOTAL		13,123,945		8,687,068	4,436,877-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 Office for People with Disabilities- IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,087	1	138,086	
		SUBTOTAL FOR F/T SALARIED	1	136,087	1	138,086	
		SUBTOTAL FOR BUDGET CODE 2617	1	136,087	1	138,086	
BUDGET CODE: 2620 Handicapped Parking Education							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,918		4,918	
		SUBTOTAL FOR F/T SALARIED		4,918		4,918	
		SUBTOTAL FOR BUDGET CODE 2620		4,918		4,918	
		TOTAL FOR	1	141,005	1	143,004	
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 Office for People with Disabilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	380,743	3	388,179	
		SUBTOTAL FOR F/T SALARIED	3	380,743	3	388,179	
		SUBTOTAL FOR BUDGET CODE 2610	3	380,743	3	388,179	
BUDGET CODE: 2613 HOUSING INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,581	2	123,932	
		SUBTOTAL FOR F/T SALARIED	2	121,581	2	123,932	
		SUBTOTAL FOR BUDGET CODE 2613	2	121,581	2	123,932	
BUDGET CODE: 2615 PROJECT OPEN HOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,508	1	83,055	
		SUBTOTAL FOR F/T SALARIED	1	81,508	1	83,055	
		SUBTOTAL FOR BUDGET CODE 2615	1	81,508	1	83,055	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR D/M FOR HUMAN SVC			6	583,832	6	595,166	
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS			7	724,837	7	738,170	

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

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	724,837	7	738,170	13,333
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	724,837	7	738,170	13,333

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		380,743		388,179	7,436
OTHER CATEGORICAL		4,918		4,918	
CAPITAL FUNDS - I.F.A.		136,087		138,086	1,999
STATE					
FEDERAL - C.D.		203,089		206,987	3,898
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		724,837		738,170	13,333

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

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2613 HOUSING INFORMATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35			835
		SUBTOTAL FOR SUPPLYS&MATL		35			835
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3			1,003
		453 OVERNIGHT TRVL EXP-GENERAL					300
		SUBTOTAL FOR OTHR SER&CHR		3			1,303
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		42,155			7,337
		SUBTOTAL FOR CNTRCTL SVCS		42,155			7,337
		SUBTOTAL FOR BUDGET CODE 2613		42,193			9,475
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		84			1,384
		SUBTOTAL FOR SUPPLYS&MATL		84			1,384
30	PROPTY&EQUIP	337 BOOKS-OTHER		567			1,367
		SUBTOTAL FOR PROPTY&EQUIP		567			1,367
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		700			
		412 RENTALS OF MISC.EQUIP		30			930
		417 ADVERTISING					200
		451 NON OVERNIGHT TRVL EXP-GENERAL					100
		453 OVERNIGHT TRVL EXP-GENERAL					750
		454 OVERNIGHT TRVL EXP-SPECIAL					250
		SUBTOTAL FOR OTHR SER&CHR		730			2,230
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	2,800			1-
		615 PRINTING CONTRACTS	1	500			1-
		622 TEMPORARY SERVICES	1	7,469	1		8,519
		671 TRAINING PRGM CITY EMPLOYEES	1	1,350			1-
		SUBTOTAL FOR CNTRCTL SVCS	4	12,119	1		8,519
		SUBTOTAL FOR BUDGET CODE 2614	4	13,500	1		13,500
BUDGET CODE: 2615 PROJECT OPEN HOUSE							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			2	91,150	2
		SUBTOTAL FOR CNTRCTL SVCS			2	91,150	2
		SUBTOTAL FOR BUDGET CODE 2615			2	91,150	2
		TOTAL FOR D/M FOR HUMAN SVC	4	55,693	3	114,125	1-
		TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	4	55,693	3	114,125	1-

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

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,693		114,125	58,432
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,693		114,125	58,432

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,500		13,500	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		42,193		100,625	58,432
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,693		114,125	58,432

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,843,835	22	2,018,888	1
		SUBTOTAL FOR F/T SALARIED	21	1,843,835	22	2,018,888	1
		SUBTOTAL FOR BUDGET CODE 3420	21	1,843,835	22	2,018,888	1
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	21	1,843,835	22	2,018,888	1
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	21	1,843,835	22	2,018,888	1

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

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,843,835	22	2,018,888	175,053
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,843,835	22	2,018,888	175,053

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,843,835		2,018,888	175,053
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,843,835		2,018,888	175,053

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13362	DIRECTOR OF COMMUNITY ASSISTANCE UNIT	227,786-227,786	1	227,786	227,786
0527A	RESEARCH PROJECTS COORD (MA) -MGRL	168,000-168,000	1	168,000	168,000
0668A	SPECIAL ASSISTANT (MA) -MGRL	57,548-171,878	16	76,517	1,224,266
TOTAL FOR OBJECT 001			18		1,620,052
POSITION SCHEDULE FOR U/A 340			18		1,620,052
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		360,012
TOTAL FOR U/A 340			22		1,980,064

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3424 C A U							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,436		3,436
			101	PRINTING SUPPLIES	500		500
			110	FOOD & FORAGE SUPPLIES	500		500
			117	POSTAGE	1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			5,436		5,436
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	1,700		1,700
			337	BOOKS-OTHER	1,100		1,100
		SUBTOTAL FOR PROPTY&EQUIP			2,800		2,800
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			1,000		1,000
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	1	1	20,764
		SUBTOTAL FOR CNTRCTL SVCS			1	1	20,764
		SUBTOTAL FOR BUDGET CODE 3424			1	1	30,000
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			1	1	30,000
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS			1	1	30,000

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

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

COMMUNITY AFFAIRS UNIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		30,000		30,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,000		30,000	
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,000		30,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<hr/>					
TOTAL		30,000		30,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3510 Commission on Women Issues							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	437,111	5	624,695	1
		SUBTOTAL FOR F/T SALARIED	4	437,111	5	624,695	1
		SUBTOTAL FOR BUDGET CODE 3510	4	437,111	5	624,695	1
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4	437,111	5	624,695	1
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	4	437,111	5	624,695	1

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

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

COMMISSION ON GENDER EQUITY-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	437,111	5	624,695	187,584
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	437,111	5	624,695	187,584
FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		437,111		624,695	187,584
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		437,111		624,695	187,584

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

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
06818	EXECUTIVE DIRECTOR ON COMMISSION ON GENDER EQUALITY (MA)	187,991-187,991	1	187,991	187,991
0527A	RESEARCH PROJECTS COORD (MA) -MGRL	87,550- 87,550	1	87,550	87,550
0668A	SPECIAL ASSISTANT (MA) -MGRL	87,550- 97,850	2	92,700	185,400
	TOTAL FOR OBJECT 001		4		460,941
	POSITION SCHEDULE FOR U/A 350		4		460,941
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		115,235
	TOTAL FOR U/A 350		5		576,176

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3514 COMM STATUS WOMEN							
10		SUPPLYS&MATL	117	POSTAGE		76	76
		SUBTOTAL FOR SUPPLYS&MATL			76		76
30		PROPTY&EQUIP	337	BOOKS-OTHER		100	100
		SUBTOTAL FOR PROPTY&EQUIP			100		100
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		94	594
			402	TELEPHONE & OTHER COMMUNICATNS		100	100
			403	OFFICE SERVICES		18,576	276
			412	RENTALS OF MISC.EQUIP		60	2,860
			451	NON OVERNIGHT TRVL EXP-GENERAL		300	300
			452	NON OVERNIGHT TRVL EXP-SPECIAL		500	500
			453	OVERNIGHT TRVL EXP-GENERAL		194	194
		SUBTOTAL FOR OTHR SER&CHR			19,824		4,824
		SUBTOTAL FOR BUDGET CODE 3514			20,000		5,000
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			20,000		5,000
		TOTAL FOR COMMISSION ON GENDER EQUITY-OT			20,000		5,000

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

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A600 ORR Resilience Staff Time - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,688,168	24	2,731,021	
		SUBTOTAL FOR F/T SALARIED	24	2,688,168	24	2,731,021	
		SUBTOTAL FOR BUDGET CODE A600	24	2,688,168	24	2,731,021	
BUDGET CODE: 3812 Office of Operations - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	877,887	8	887,535	
		SUBTOTAL FOR F/T SALARIED	8	877,887	8	887,535	
		SUBTOTAL FOR BUDGET CODE 3812	8	877,887	8	887,535	
		TOTAL FOR	32	3,566,055	32	3,618,556	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,326,903	35	3,842,678	5
		SUBTOTAL FOR F/T SALARIED	30	3,326,903	35	3,842,678	5
04 ADD GRS PAY		047 OVERTIME		3,735		3,735	
		SUBTOTAL FOR ADD GRS PAY		3,735		3,735	
		SUBTOTAL FOR BUDGET CODE 3810	30	3,330,638	35	3,846,413	5
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	363,638	6	787,841	4
		SUBTOTAL FOR F/T SALARIED	2	363,638	6	787,841	4
		SUBTOTAL FOR BUDGET CODE 3825	2	363,638	6	787,841	4
BUDGET CODE: 3830 Climate Policy & Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	775,280		39,397	7-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			7	775,280		39,397	7-
SUBTOTAL FOR BUDGET CODE 3830			7	775,280		39,397	7-
BUDGET CODE: 3850 Operation Scorecard							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	331,025	7	342,002	1-
SUBTOTAL FOR F/T SALARIED			8	331,025	7	342,002	1-
SUBTOTAL FOR BUDGET CODE 3850			8	331,025	7	342,002	1-
TOTAL FOR D/M FOR OPERATIONS			47	4,800,581	48	5,015,653	1
TOTAL FOR OFFICE OF OPERATIONS-PS			79	8,366,636	80	8,634,209	1

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

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	8,366,636	80	8,634,209	267,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION	79	8,366,636	80	8,634,209	267,573

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,469,556		4,673,651	204,095
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		877,887		887,535	9,648
STATE					
FEDERAL - C.D.		3,019,193		3,073,023	53,830
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,366,636		8,634,209	267,573

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

EXECUTIVE BUDGET FY22

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A650 ORR Resilience OTPS - ADMIN							
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,000		
	SUBTOTAL FOR PROPTY&EQUIP				2,000		
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		8,000	30,000	
	SUBTOTAL FOR OTHR SER&CHR				8,000	30,000	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	3,000		1-
		671	TRAINING PRGM CITY EMPLOYEES	1	17,000		1-
	SUBTOTAL FOR CNTRCTL SVCS			2	20,000		2-
	SUBTOTAL FOR BUDGET CODE A650			2	30,000	30,000	2-
	TOTAL FOR			2	30,000	30,000	2-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3814 OFF OF OPERATIONS							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		2,016	2,016	
		100	SUPPLIES + MATERIALS - GENERAL		439	23,229	
		101	PRINTING SUPPLIES			350	
		110	FOOD & FORAGE SUPPLIES		800	1,000	
		117	POSTAGE		52	1,152	
		199	DATA PROCESSING SUPPLIES		320	4,950	
	SUBTOTAL FOR SUPPLYS&MATL				3,627	32,697	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		33	733	
		314	OFFICE FURITURE		1,150	1,150	
		315	OFFICE EQUIPMENT		19	519	
		332	PURCH DATA PROCESSING EQUIPT		9	4,499	
		337	BOOKS-OTHER		4,100	1,000	
	SUBTOTAL FOR PROPTY&EQUIP				5,311	7,901	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,516	1,616	
		402	TELEPHONE & OTHER COMMUNICATNS		1,575	1,575	
		403	OFFICE SERVICES		1,100	7,300	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	
		404 TRAVELING EXPENSES					195	
		407 MAINT & REP OF MOTOR VEH EQUIP		4			299	
		412 RENTALS OF MISC.EQUIP		200				
		417 ADVERTISING					9,500	
		427 DATA PROCESSING SERVICES					100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		28			8,628	
		452 NON OVERNIGHT TRVL EXP-SPECIAL					1,150	
		453 OVERNIGHT TRVL EXP-GENERAL					6,000	
		454 OVERNIGHT TRVL EXP-SPECIAL					500	
		SUBTOTAL FOR OTHR SER&CHR		4,423			36,863	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1				1-
		608 MAINT & REP GENERAL				1	3,400	1
		612 OFFICE EQUIPMENT MAINTENANCE		2		2	1,142	
		613 DATA PROCESSING EQUIPMENT					28,440	
		615 PRINTING CONTRACTS		1			500	1-
		622 TEMPORARY SERVICES		2		2	7,997	
		633 TRANSPORTATION EXPENDITURES		1			500	1-
		686 PROF SERV OTHER		1			90	1-
		SUBTOTAL FOR CNTRCTL SVCS		8		5	12,539	3-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES					13,000	
		SUBTOTAL FOR FXD MIS CHGS					13,000	
		SUBTOTAL FOR BUDGET CODE 3814		8		5	90,000	3-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					7,260	20,000
		SUBTOTAL FOR SUPPLYS&MATL					7,260	20,000
30	PROPTY&EQUIP	337 BOOKS-OTHER					2,800	
		SUBTOTAL FOR PROPTY&EQUIP					2,800	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT					1,000	
		671 TRAINING PRGM CITY EMPLOYEES					1,000	
		SUBTOTAL FOR CNTRCTL SVCS					2,000	
		SUBTOTAL FOR BUDGET CODE 3825					12,060	20,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3850		Operation Scorecard					
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,200			
		SUBTOTAL FOR PROPTY&EQUIP		5,200			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100			
		SUBTOTAL FOR OTHR SER&CHR		100			
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		900			
		SUBTOTAL FOR CNTRCTL SVCS		900			
		SUBTOTAL FOR BUDGET CODE 3850		6,200			
TOTAL FOR D/M FOR OPERATIONS			8	116,200	5	110,000	3-
TOTAL FOR OFFICE OF OPERATIONS-OTPS			10	146,200	5	140,000	5-

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

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 Office of Special Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	659,082	7	784,499	1
		SUBTOTAL FOR F/T SALARIED	6	659,082	7	784,499	1
03 UNSALARIED		031 UNSALARIED		74,012		74,012	
		SUBTOTAL FOR UNSALARIED		74,012		74,012	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,176		7,176	
		SUBTOTAL FOR AMT TO SCHED		7,176		7,176	
		SUBTOTAL FOR BUDGET CODE 5630	6	740,270	7	865,687	1
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	6	740,270	7	865,687	1
		TOTAL FOR SPECIAL ENFORCEMENT-PS	6	740,270	7	865,687	1

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

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	740,270	7	865,687	125,417
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	740,270	7	865,687	125,417

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		740,270		865,687	125,417
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		740,270		865,687	125,417

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06004	EXECUTIVE ASSISTANT-MIDTOWN ENFORCEMENT (MA)	87,789- 87,789	1	87,789	87,789
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	98,000- 98,000	1	98,000	98,000
0527A	RESEARCH PROJECTS COORD (MA) -MGRL	102,052-165,970	3	132,872	398,616
0668A	SPECIAL ASSISTANT (MA) -MGRL	122,264-122,264	1	122,264	122,264
TOTAL FOR OBJECT 001			6		706,669

POSITION SCHEDULE FOR U/A 560			6		706,669
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		117,778
TOTAL FOR U/A 560			7		824,447

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 5654 LOFT BOARD OTPS								
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	8		8	
		SUBTOTAL FOR PROPTY&EQUIP			8		8	
		SUBTOTAL FOR BUDGET CODE 5654			8		8	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			8		8	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,195		14,695	
			101	PRINTING SUPPLIES	100			
			105	AUTOMOTIVE SUPPLIES & MATERIAL	100			
			117	POSTAGE	1,500		1,600	
			199	DATA PROCESSING SUPPLIES	600		600	
		SUBTOTAL FOR SUPPLYS&MATL			8,495		16,895	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	700		700	
			315	OFFICE EQUIPMENT	142		142	
			332	PURCH DATA PROCESSING EQUIPT	253		253	
			337	BOOKS-OTHER	14,497		8,097	
		SUBTOTAL FOR PROPTY&EQUIP			15,592		9,192	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	182		182	
			402	TELEPHONE & OTHER COMMUNICATNS	500		500	
			412	RENTALS OF MISC.EQUIP	2,000			
			451	NON OVERNIGHT TRVL EXP-GENERAL	711		711	
			453	OVERNIGHT TRVL EXP-GENERAL	400		400	
		SUBTOTAL FOR OTHR SER&CHR			3,793		1,793	
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	114	1	114
		SUBTOTAL FOR CNTRCTL SVCS		1	114	1	114	
		SUBTOTAL FOR BUDGET CODE 5624		1	27,994	1	27,994	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	27,994	1	27,994	
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			1	28,002	1	28,002	

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

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,356	127,794,162	1,372	131,683,792	3,889,630
FINANCIAL PLAN SAVINGS	88-	7,505,878-	45-	3,858,905-	3,646,973
APPROPRIATION	1,268	120,288,284	1,327	127,824,887	7,536,603

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	84,157,753	94,798,527	10,640,774
OTHER CATEGORICAL	5,424,540	5,114,195	310,345-
CAPITAL FUNDS - I.F.A.	12,893,736	13,120,059	226,323
STATE	292,978	292,978	
FEDERAL - C.D.	7,299,492	6,200,389	1,099,103-
FEDERAL - OTHER	4,203,585	2,460,386	1,743,199-
INTRA-CITY SALES	6,016,200	5,838,353	177,847-

TOTAL 120,288,284 127,824,887 7,536,603

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,299,291	37,485,066	13,127,144	32,672,636	4,812,430-
FINANCIAL PLAN SAVINGS		975,823-		926,147	1,901,970
APPROPRIATION		36,509,243		33,598,783	2,910,460-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,866,591		27,307,097	559,494-
OTHER CATEGORICAL		824,698		848,308	23,610
CAPITAL FUNDS - I.F.A.		1,238,610		1,219,768	18,842-
STATE					
FEDERAL - C.D.		4,006,750		3,937,130	69,620-
FEDERAL - OTHER		2,565,094		278,980	2,286,114-
INTRA-CITY SALES		7,500		7,500	
TOTAL		36,509,243		33,598,783	2,910,460-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,356	127,794,162	1,372	131,683,792	3,889,630
FINANCIAL PLAN SAVINGS	88-	7,505,878-	45-	3,858,905-	3,646,973
APPROPRIATION	1,268	120,288,284	1,327	127,824,887	7,536,603
OTPS					
TOTALS FOR OPERATING BUDGET		37,485,066		32,672,636	4,812,430-
FINANCIAL PLAN SAVINGS		975,823-		926,147	1,901,970
APPROPRIATION		36,509,243		33,598,783	2,910,460-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,356	165,279,228	1,372	164,356,428	922,800-
FINANCIAL PLAN SAVINGS	88-	8,481,701-	45-	2,932,758-	5,548,943
APPROPRIATION	1,268	156,797,527	1,327	161,423,670	4,626,143
FUNDING					
CITY		112,024,344		122,105,624	10,081,280
OTHER CATEGORICAL		6,249,238		5,962,503	286,735-
CAPITAL FUNDS - I.F.A.		14,132,346		14,339,827	207,481
STATE		292,978		292,978	
FEDERAL - C.D.		11,306,242		10,137,519	1,168,723-
FEDERAL - OTHER		6,768,679		2,739,366	4,029,313-
INTRA-CITY SALES		6,023,700		5,845,853	177,847-
TOTAL FUNDING		156,797,527		161,423,670	4,626,143

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV20 Coronavirus Relief Fund (CRF) PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,503,940			
		SUBTOTAL FOR F/T SALARIED		6,503,940			
02 OTH SALARIED		022 SEASONAL POSITIONS		4,063			
		SUBTOTAL FOR OTH SALARIED		4,063			
03 UNSALARIED		031 UNSALARIED		5,724,816			
		SUBTOTAL FOR UNSALARIED		5,724,816			
04 ADD GRS PAY		045 HOLIDAY PAY		22,569			
		047 OVERTIME		2,107,163			
		SUBTOTAL FOR ADD GRS PAY		2,129,732			
		SUBTOTAL FOR BUDGET CODE CV20		14,362,551			1
BUDGET CODE: 0204 HAVA Funding							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000	
		SUBTOTAL FOR F/T SALARIED		1,130,000		1,130,000	
		SUBTOTAL FOR BUDGET CODE 0204		1,130,000		1,130,000	
		TOTAL FOR		15,492,551		1,130,000	1
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,757	2	107,757	
		SUBTOTAL FOR F/T SALARIED	2	107,757	2	107,757	
03 UNSALARIED		031 UNSALARIED		179,684		179,684	
		SUBTOTAL FOR UNSALARIED		179,684		179,684	
		SUBTOTAL FOR BUDGET CODE 0101	2	287,441	2	287,441	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR EXECUTIVE MANAGEMENT			2	287,441	2	287,441	
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	101	14,059,514	101	23,489,043	
SUBTOTAL FOR F/T SALARIED			101	14,059,514	101	23,489,043	
03 UNSALARIED	031	UNSALARIED		2,692,784		2,692,784	
SUBTOTAL FOR UNSALARIED				2,692,784		2,692,784	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		87,008		87,008	
	047	OVERTIME		8,327,254		11,500,000	
	050	PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605	
SUBTOTAL FOR ADD GRS PAY				8,415,867		11,588,613	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		1,070,873		1,070,873	
	053	AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000	
SUBTOTAL FOR AMT TO SCHED			1	1,145,873	1	1,145,873	
06 FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000	
SUBTOTAL FOR FRINGE BENES				24,000		24,000	
SUBTOTAL FOR BUDGET CODE 0201			102	26,338,038	102	38,940,313	1
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE							
03 UNSALARIED	031	UNSALARIED		20,342,000		40,000,000	1
SUBTOTAL FOR UNSALARIED				20,342,000		40,000,000	1
SUBTOTAL FOR BUDGET CODE 3000				20,342,000		40,000,000	1
TOTAL FOR DEPARTMENTAL OPERATIONS			102	46,680,038	102	78,940,313	3

RESPONSIBILITY CENTER: 0003 FINANCE OFFICE

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0301 FINANCE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	446,289	7	446,289	
		SUBTOTAL FOR F/T SALARIED	7	446,289	7	446,289	
03 UNSALARIED		031 UNSALARIED		77,912		77,912	
		SUBTOTAL FOR UNSALARIED		77,912		77,912	
		SUBTOTAL FOR BUDGET CODE 0301	7	524,201	7	524,201	
		TOTAL FOR FINANCE OFFICE	7	524,201	7	524,201	
RESPONSIBILITY CENTER: 0004 DATA PROCESSING							
BUDGET CODE: 0401 DATA PROCESSING OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,689,509	37	2,689,509	
		SUBTOTAL FOR F/T SALARIED	37	2,689,509	37	2,689,509	
03 UNSALARIED		031 UNSALARIED		275,000		275,000	
		SUBTOTAL FOR UNSALARIED		275,000		275,000	
		SUBTOTAL FOR BUDGET CODE 0401	37	2,964,509	37	2,964,509	
		TOTAL FOR DATA PROCESSING	37	2,964,509	37	2,964,509	
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN							
BUDGET CODE: 0501 BROOKLYN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	3,173,476	95	3,173,476	
		SUBTOTAL FOR F/T SALARIED	95	3,173,476	95	3,173,476	
03 UNSALARIED		031 UNSALARIED		460,238		460,238	
		SUBTOTAL FOR UNSALARIED		460,238		460,238	
		SUBTOTAL FOR BUDGET CODE 0501	95	3,633,714	95	3,633,714	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR CHIEF CLERK - BROOKLYN			95	3,633,714	95	3,633,714	
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS							
BUDGET CODE: 0601 QUEENS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,461,639	80	2,461,639	
		SUBTOTAL FOR F/T SALARIED	80	2,461,639	80	2,461,639	
03 UNSALARIED		031 UNSALARIED		340,110		340,110	
		SUBTOTAL FOR UNSALARIED		340,110		340,110	
		SUBTOTAL FOR BUDGET CODE 0601	80	2,801,749	80	2,801,749	
TOTAL FOR CHIEF CLERK - QUEENS			80	2,801,749	80	2,801,749	
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,130,955	62	2,130,955	
		SUBTOTAL FOR F/T SALARIED	62	2,130,955	62	2,130,955	
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602	
		SUBTOTAL FOR OTH SALARIED		602		602	
03 UNSALARIED		031 UNSALARIED		376,460		376,460	
		SUBTOTAL FOR UNSALARIED		376,460		376,460	
		SUBTOTAL FOR BUDGET CODE 0701	62	2,508,017	62	2,508,017	
TOTAL FOR CHIEF CLERK - BRONX			62	2,508,017	62	2,508,017	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	2,738,586	88	2,738,586	
		SUBTOTAL FOR F/T SALARIED	88	2,738,586	88	2,738,586	
03 UNSALARIED		031 UNSALARIED		557,440		557,440	
		SUBTOTAL FOR UNSALARIED		557,440		557,440	
		SUBTOTAL FOR BUDGET CODE 0801	88	3,296,026	88	3,296,026	
		TOTAL FOR CHIEF CLERK - MANHATTAN	88	3,296,026	88	3,296,026	
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,217,303	44	1,217,303	
		SUBTOTAL FOR F/T SALARIED	44	1,217,303	44	1,217,303	
03 UNSALARIED		031 UNSALARIED		196,205		196,205	
		SUBTOTAL FOR UNSALARIED		196,205		196,205	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522		522	
		SUBTOTAL FOR AMT TO SCHED		522		522	
		SUBTOTAL FOR BUDGET CODE 0901	44	1,414,030	44	1,414,030	
		TOTAL FOR CHIEF CLERK - RICHMOND	44	1,414,030	44	1,414,030	
TOTAL FOR PERSONAL SERVICES			517	79,602,276	517	97,500,000	1

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	79,602,276	517	97,500,000	17,897,724
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	79,602,276	517	97,500,000	17,897,724

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,239,725		97,500,000	32,260,275
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		14,362,551			14,362,551-
INTRA-CITY SALES					
TOTAL		79,602,276		97,500,000	17,897,724

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94207	ADMINISTRATIVE ASSISTANT (BOE)	48,186- 75,691	99	53,175	5,264,367
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	57,272-107,431	70	67,172	4,702,021
94372	ADMINISTRATIVE MANAGER (BOARD OF ELECTIONS)	168,508-197,043	2	182,776	365,551
94215	ASSISTANCE FINANCE OFFICER (BOARD OF ELECTIONS)	61,854- 78,941	2	70,398	140,795
94414	ASSOCIATE STAFF ANALYST (BOARD OF ELECTIONS)	84,947-101,993	10	93,205	932,049
94203	CHIEF CLERK (BOARD OF ELECTIONS)	152,574-152,574	4	152,574	610,296
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	33,121- 62,932	91	36,583	3,329,046
94389	COMPUTER OPERATOR (BOARD OF ELECTIONS)	48,033- 48,033	2	48,033	96,066
94526	COMPUTER SPECIALIST (SOFTWARE - BOARD OF ELECTIONS)	105,703-138,310	4	124,961	499,842
94225	COMPUTER SYSTEM MANAGER (BOARD OF ELECTIONS)	116,725-150,762	3	138,858	416,575
94409	COORDINATOR, ELECTION DAY OPERATIONS (BD OF ELECTIONS)	117,217-117,217	1	117,217	117,217
94407	COORDINATOR, VOTER REGISTRATION ACTIVITIES (BD OF ELECTION)	101,097-101,097	1	101,097	101,097
94406	COUNSEL (BOARD OF ELECTIONS)	180,000-181,119	2	180,560	361,119
94200	COUNSEL TO THE BOARD (BOE)	57,498- 60,417	2	58,958	117,915
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	134,969-146,705	6	140,837	845,022
94224	DEPUTY EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	214,190-214,190	1	214,190	214,190
94208	DIRECTOR OF EQUIPMENT (BOARD OF ELECTIONS)	70,397- 98,462	3	79,792	239,377
94399	DIRECTOR OF TRAINING (BOARD OF ELECTIONS)	83,106-113,300	2	98,203	196,406
94408	DIRECTOR, PUBLIC AFFAIRS AND COMMUNICATION (ELEC)	124,875-124,875	1	124,875	124,875
94223	EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	232,615-232,615	1	232,615	232,615
94214	FINANCE OFFICER (BOARD OF ELECTIONS)	123,745-123,745	1	123,745	123,745
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	36,997- 56,642	99	39,758	3,936,043
94412	PROJECT COORDINATOR (BOARD OF ELECTIONS)	80,543-130,854	14	99,617	1,394,643
94201	SENIOR ADMINISRATOR (BOARD OF ELECTIONS)	82,400-119,712	12	92,220	1,106,642
94202	SENIOR ADMINISTRATIVE ASSISTANT (BOE)	73,722- 86,745	10	78,477	784,765
94229	SENIOR COMPUTER PROGRAMMER (BOARD OF ELECTIONS)	66,702- 96,089	8	77,857	622,859
94388	SENIOR SYSTEMS ANALYSTS (BOARD OF ELECTIONS)	103,618-117,003	3	109,807	329,420
94211	SENIOR VOTING MACHINE TECHNICIAN (BOE)	40,691- 55,000	54	50,027	2,701,441
94374	STENOGRAPHIC/SECRETARIAL ASSOCIATE (BOE)	54,343- 54,343	1	54,343	54,343
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	28,227- 29,769	3	28,741	86,223
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	52,362- 65,611	68	57,077	3,881,234
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	45,000- 85,447	148	45,465	6,728,778
TOTAL FOR OBJECT 001			728		40,656,577

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 COVID-19 - OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		195,000			
		SUBTOTAL FOR CNTRCTL SVCS		195,000			
		SUBTOTAL FOR BUDGET CODE CV02		195,000			
BUDGET CODE: CV03 2020 HAVA CARES Funds							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,131,606			
		SUBTOTAL FOR PROPTY&EQUIP		5,131,606			
		SUBTOTAL FOR BUDGET CODE CV03		5,131,606			
BUDGET CODE: CV21 Coronavirus Relief Fund (CRF) OTPS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		7,222,216			
		SUBTOTAL FOR OTHR SER&CHR		7,222,216			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,261,986			
		SUBTOTAL FOR CNTRCTL SVCS		3,261,986			
		SUBTOTAL FOR BUDGET CODE CV21		10,484,202			1
BUDGET CODE: 0215 CTCL Grant							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,294,627			1
		SUBTOTAL FOR PROPTY&EQUIP		19,294,627			1
		SUBTOTAL FOR BUDGET CODE 0215		19,294,627			1
		TOTAL FOR		35,105,435			3
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155			1,155

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	856001	10F	MOTOR VEHICLE FUEL		14,355		3,000	
	856001	10X	SUPPLIES + MATERIALS - GENERAL		82,779		82,779	
		100	SUPPLIES + MATERIALS - GENERAL		950,000		500,000	
		101	PRINTING SUPPLIES		260,000		260,000	
		106	MOTOR VEHICLE FUEL				24,000	
		117	POSTAGE		1,876,475		2,702,475	
		199	DATA PROCESSING SUPPLIES		355,292		426,000	
	SUBTOTAL FOR SUPPLYS&MATL				3,540,056		3,999,409	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,209,529		3,379,147	
		302	TELECOMMUNICATIONS EQUIPMENT		16,100		30,000	
		314	OFFICE FURITURE		40,000		250,000	
		315	OFFICE EQUIPMENT		10,000		30,000	
		319	SECURITY EQUIPMENT		75,000		95,000	
		332	PURCH DATA PROCESSING EQUIPT		10,000		210,000	
		337	BOOKS-OTHER		35,000		15,000	
	SUBTOTAL FOR PROPTY&EQUIP				3,395,629		4,009,147	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,438,190		1,187,838	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020	
	040001	40X	CONTRACTUAL SERVICES-GENERAL					
	816001	40X	CONTRACTUAL SERVICES-GENERAL		441,145			
	856001	40X	CONTRACTUAL SERVICES-GENERAL		670,866			
	858001	40X	CONTRACTUAL SERVICES-GENERAL		644		644	
		400	CONTRACTUAL SERVICES-GENERAL		31,983		1,000,000	
		402	TELEPHONE & OTHER COMMUNICATNS		158,965		905,000	
		403	OFFICE SERVICES		16,000		100,000	
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500	
		412	RENTALS OF MISC.EQUIP		518,000		400,000	
		417	ADVERTISING		1,205,012		693,000	
	856001	42C	HEAT LIGHT & POWER		548,095		568,425	
		427	DATA PROCESSING SERVICES		6,748		126,748	
		451	NON OVERNIGHT TRVL EXP-GENERAL		33,200		13,200	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600	
		453	OVERNIGHT TRVL EXP-GENERAL		7,100		7,100	
		454	OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100	
		499	OTHER EXPENSES - GENERAL		6,197		14,117,524	1
	SUBTOTAL FOR OTHR SER&CHR				5,111,365		19,148,699	1
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	13,813,576	2	5,513,970	
		602	TELECOMMUNICATIONS MAINT	8	21,000	8	841,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	1	
		608 MAINT & REP GENERAL	1	384	1	1,258,384			
		612 OFFICE EQUIPMENT MAINTENANCE	2	220,000	2	220,000			
		613 DATA PROCESSING EQUIPMENT			1	200,000	1		
		615 PRINTING CONTRACTS	9	6,284,090	9	17,540,856		1	
		619 SECURITY SERVICES			1	200,000	1		
		624 CLEANING SERVICES			1	100,000	1		
		633 TRANSPORTATION EXPENDITURES	9	6,110,000	9	2,750,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	190,000			
		682 PROF SERV LEGAL SERVICES	1	10,000	1	150,000			
		686 PROF SERV OTHER	1	5,078,708	1	100,000			
		SUBTOTAL FOR CNTRCTL SVCS	34	31,557,758	37	29,064,210	3		
		SUBTOTAL FOR BUDGET CODE 0201	34	43,604,808	37	56,221,465	3	1	
BUDGET CODE: 0202 ELECTION PAYMENTS									
		40 OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		1,500,000		700,000			
		499 OTHER EXPENSES - GENERAL				1,500,000			
		SUBTOTAL FOR OTHR SER&CHR		1,500,000		2,200,000			
		SUBTOTAL FOR BUDGET CODE 0202		1,500,000		2,200,000			
		TOTAL FOR DEPARTMENTAL OPERATIONS	34	45,104,808	37	58,421,465	3	1	
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0203 DCAS Intracity									
		40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS		33,890,120		35,695,045			
		SUBTOTAL FOR OTHR SER&CHR		33,890,120		35,695,045			
		SUBTOTAL FOR BUDGET CODE 0203		33,890,120		35,695,045			
		TOTAL FOR FINANCE OFFICE		33,890,120		35,695,045			
		TOTAL FOR OTHER THAN PERSONAL SERVICES	34	114,100,363	37	94,116,510	3	1	

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,097,369	114,100,363	37,548,906	94,116,510	19,983,853-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		105,299,228		85,315,375	19,983,853-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,388,793		85,315,375	14,926,582
OTHER CATEGORICAL		19,294,627			19,294,627-
CAPITAL FUNDS - I.F.A.					
STATE		1,026,321			1,026,321-
FEDERAL - C.D.					
FEDERAL - OTHER		14,589,487			14,589,487-
INTRA-CITY SALES					
TOTAL		105,299,228		85,315,375	19,983,853-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	79,602,276	517	97,500,000	17,897,724
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	79,602,276	517	97,500,000	17,897,724

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,239,725		97,500,000	32,260,275
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		14,362,551			14,362,551-
INTRA-CITY SALES					
TOTAL		79,602,276		97,500,000	17,897,724
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,097,369	114,100,363	37,548,906	94,116,510	19,983,853-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		105,299,228		85,315,375	19,983,853-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,388,793		85,315,375	14,926,582
OTHER CATEGORICAL		19,294,627			19,294,627-
CAPITAL FUNDS - I.F.A.					
STATE		1,026,321			1,026,321-
FEDERAL - C.D.					
FEDERAL - OTHER		14,589,487			14,589,487-
INTRA-CITY SALES					
TOTAL		105,299,228		85,315,375	19,983,853-
PS MEMO AMOUNTS					

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

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	517	79,602,276	517	97,500,000	17,897,724
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	79,602,276	517	97,500,000	17,897,724
OTPS					
TOTALS FOR OPERATING BUDGET		114,100,363		94,116,510	19,983,853-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		105,299,228		85,315,375	19,983,853-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	517	193,702,639	517	191,616,510	2,086,129-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION	517	184,901,504	517	182,815,375	2,086,129-
FUNDING					
CITY		135,628,518		182,815,375	47,186,857
OTHER CATEGORICAL		19,294,627			19,294,627-
CAPITAL FUNDS - I.F.A.					
STATE		1,026,321			1,026,321-
FEDERAL - C.D.					
FEDERAL - OTHER		28,952,038			28,952,038-
INTRA-CITY SALES					
TOTAL FUNDING		184,901,504		182,815,375	2,086,129-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,928			
		SUBTOTAL FOR F/T SALARIED		30,928			
		SUBTOTAL FOR BUDGET CODE 2001		30,928			
		TOTAL FOR		30,928			
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	11,602,438	130	12,510,840	9
		SUBTOTAL FOR F/T SALARIED	121	11,602,438	130	12,510,840	9
03 UNSALARIED		031 UNSALARIED		440,495			
		SUBTOTAL FOR UNSALARIED		440,495			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050			
		042 LONGEVITY DIFFERENTIAL		10,848			
		047 OVERTIME		75,000			
		061 SUPPER MONEY		20,000			
		SUBTOTAL FOR ADD GRS PAY		106,898			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,169			
		SUBTOTAL FOR AMT TO SCHED		3,169			
		SUBTOTAL FOR BUDGET CODE 1000	121	12,153,000	130	12,510,840	9
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,264			
		SUBTOTAL FOR F/T SALARIED		3,264			
03 UNSALARIED		031 UNSALARIED		5,667			
		SUBTOTAL FOR UNSALARIED		5,667			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2000				8,931			
TOTAL FOR EXECUTIVE DIRECTOR			121	12,161,931	130	12,510,840	9
TOTAL FOR PERSONAL SERVICES			121	12,192,859	130	12,510,840	9

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	12,192,859	130	12,510,840	317,981
FINANCIAL PLAN SAVINGS		555,845			555,845-
APPROPRIATION	121	12,748,704	130	12,510,840	237,864-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,748,704	12,510,840	237,864-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,748,704	12,510,840	237,864-

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

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR							
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		121			
	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
		100 SUPPLIES + MATERIALS - GENERAL		205,629		240,750	
		106 MOTOR VEHICLE FUEL				1,000	
		117 POSTAGE		2,400,000		1,720,000	
		199 DATA PROCESSING SUPPLIES		519,109		720,851	
		SUBTOTAL FOR SUPPLYS&MATL		3,136,859		2,694,601	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		50,000	
		314 OFFICE FURITURE		20,000		20,000	
		332 PURCH DATA PROCESSING EQUIPT		539,100		295,788	
		337 BOOKS-OTHER		89,000		103,000	
		SUBTOTAL FOR PROPTY&EQUIP		653,100		468,788	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		117,067		120,000	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
	858001	40G MAINT & REP OF MOTOR VEH EQUIP					
	042001	40X CONTRACTUAL SERVICES-GENERAL		50,000			
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		362,114			
	856001	40X CONTRACTUAL SERVICES-GENERAL		109,263			
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		56,000		31,000	
	032001	41D RENTALS - LAND BLDGS & STRUCTS		106,407			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,320,308		2,627,090	
		412 RENTALS OF MISC.EQUIP		80,000		80,000	
		417 ADVERTISING		1,481,886		1,710,000	
	858001	42G DATA PROCESSING SERVICES		9,636			
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		15,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		4,728,681		4,604,090	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	188,000	1	427,000	
		602 TELECOMMUNICATIONS MAINT			1	5,000	1
		612 OFFICE EQUIPMENT MAINTENANCE			8	1,000	8
		613 DATA PROCESSING EQUIPMENT			9	8,000	9
		615 PRINTING CONTRACTS	1	3,180,500	1	6,187,500	
		622 TEMPORARY SERVICES	1	35,000	1	25,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		633 TRANSPORTATION EXPENDITURES	1	10,000	1	10,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	139,800	1	332,500	
		682 PROF SERV LEGAL SERVICES	1	50,000	1	150,000	
		684 PROF SERV COMPUTER SERVICES	2	1,875,000	2	1,656,000	
		686 PROF SERV OTHER	1	2,858,987	1	2,711,500	
		SUBTOTAL FOR CNTRCTL SVCS	9	8,337,287	27	11,513,500	18
		SUBTOTAL FOR BUDGET CODE 2000	9	16,855,927	27	19,280,979	18
		TOTAL FOR EXECUTIVE DIRECTOR	9	16,855,927	27	19,280,979	18
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	16,855,927	27	19,280,979	18

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,087,916	16,855,927	2,760,090	19,280,979	2,425,052
FINANCIAL PLAN SAVINGS APPROPRIATION		16,855,927		19,280,979	2,425,052

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,855,927		19,280,979	2,425,052
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 16,855,927		 19,280,979	 2,425,052

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 ELECTION FUNDING							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		62,500,000			6
		SUBTOTAL FOR OTHR SER&CHR		62,500,000			6
70	FXD MIS CHGS	780 CAMPAIGN FINANCES		3,000,000		40,800,000	3
		SUBTOTAL FOR FXD MIS CHGS		3,000,000		40,800,000	3
		SUBTOTAL FOR BUDGET CODE 3000		65,500,000		40,800,000	2
		TOTAL FOR		65,500,000		40,800,000	2
		TOTAL FOR ELECTION FUNDING		65,500,000		40,800,000	2

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

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,500,000		40,800,000	24,700,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,500,000		40,800,000	24,700,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,500,000		40,800,000	24,700,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,500,000		40,800,000	24,700,000-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	12,192,859	130	12,510,840	317,981
FINANCIAL PLAN SAVINGS		555,845			555,845-
APPROPRIATION	121	12,748,704	130	12,510,840	237,864-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,748,704		12,510,840	237,864-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,748,704		12,510,840	237,864-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,087,916	82,355,927	2,760,090	60,080,979	22,274,948-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,355,927		60,080,979	22,274,948-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		82,355,927		60,080,979	22,274,948-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		82,355,927		60,080,979	22,274,948-
PS MEMO AMOUNTS					

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

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	121	12,192,859	130	12,510,840	317,981
FINANCIAL PLAN SAVINGS		555,845			555,845-
APPROPRIATION	121	12,748,704	130	12,510,840	237,864-
OTPS					
TOTALS FOR OPERATING BUDGET		82,355,927		60,080,979	22,274,948-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,355,927		60,080,979	22,274,948-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	121	94,548,786	130	72,591,819	21,956,967-
FINANCIAL PLAN SAVINGS		555,845			555,845-
APPROPRIATION	121	95,104,631	130	72,591,819	22,512,812-
FUNDING					
CITY		95,104,631		72,591,819	22,512,812-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		95,104,631		72,591,819	22,512,812-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 OPERATIONS							
BUDGET CODE: 1000 ADMINISTRATIVE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,823,424	44	4,863,152	
		SUBTOTAL FOR F/T SALARIED	44	4,823,424	44	4,863,152	
03 UNSALARIED		031 UNSALARIED		20,757		20,757	
		SUBTOTAL FOR UNSALARIED		20,757		20,757	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171	
		042 LONGEVITY DIFFERENTIAL		74,974		74,974	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		180,645		180,645	
		SUBTOTAL FOR BUDGET CODE 1000	44	5,024,826	44	5,064,554	
		TOTAL FOR OPERATIONS	44	5,024,826	44	5,064,554	
		TOTAL FOR PERSONAL SERVICE	44	5,024,826	44	5,064,554	

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

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	5,024,826	44	5,064,554	39,728
FINANCIAL PLAN SAVINGS	2-	56,000-			56,000
APPROPRIATION	42	4,968,826	44	5,064,554	95,728

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,968,826		5,064,554	95,728
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,968,826		5,064,554	95,728

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

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 OPERATIONS							
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000
			100 SUPPLIES + MATERIALS - GENERAL		30,611		15,611
			101 PRINTING SUPPLIES		2,426		2,426
			117 POSTAGE		1,200		1,200
			169 MAINTENANCE SUPPLIES		1,000		
			199 DATA PROCESSING SUPPLIES		25,500		20,500
			SUBTOTAL FOR SUPPLYS&MATL		62,737		41,737
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000
			314 OFFICE FURITURE		4,091		91
			315 OFFICE EQUIPMENT		3,052		3,052
			332 PURCH DATA PROCESSING EQUIPT		8,000		8,000
			337 BOOKS-OTHER		25,000		10,000
			SUBTOTAL FOR PROPTY&EQUIP		42,143		23,143
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		21,979		22,763
		858001	40X CONTRACTUAL SERVICES-GENERAL		5,467		5,467
			400 CONTRACTUAL SERVICES-GENERAL		2,201		2,201
			402 TELEPHONE & OTHER COMMUNICATNS		28,500		28,500
			403 OFFICE SERVICES		19,500		14,500
		856001	41D RENTALS - LAND BLDGS & STRUCTS		936,950		958,160
			412 RENTALS OF MISC.EQUIP		19,144		14,144
		856001	42C HEAT LIGHT & POWER		50,572		52,873
			423 HEAT LIGHT & POWER		1		1
			427 DATA PROCESSING SERVICES		37,000		5,000
			432 LEASING OF DATA PROC EQUIP		6,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		7,200
			452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400
			453 OVERNIGHT TRVL EXP-GENERAL		100		100
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000		24,000
			484 BANK FEES		500		
			SUBTOTAL FOR OTHR SER&CHR		1,134,514		1,138,309
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	6,500	1	4,500
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,309
			613 DATA PROCESSING EQUIPMENT	1	17,500	1	10,500
			622 TEMPORARY SERVICES	2	400	2	400
			624 CLEANING SERVICES	1	24,000	1	24,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		681 PROF SERV ACCTING & AUDITING	2	817,950	2	761,426	
		682 PROF SERV LEGAL SERVICES	1	2,225			1-
		SUBTOTAL FOR CNTRCTL SVCS	9	870,884	8	803,135	1-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		12,558		17,558	
		SUBTOTAL FOR FXD MIS CHGS		12,558		17,558	
		SUBTOTAL FOR BUDGET CODE 2000	9	2,122,836	8	2,023,882	1-
		TOTAL FOR OPERATIONS	9	2,122,836	8	2,023,882	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	9	2,122,836	8	2,023,882	1-

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

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,016,968	2,122,836	1,041,263	2,023,882	98,954-
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		2,122,836		2,003,882	118,954-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,122,836		2,003,882	118,954-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 2,122,836		 2,003,882	 118,954-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	5,024,826	44	5,064,554	39,728
FINANCIAL PLAN SAVINGS	2-	56,000-			56,000
APPROPRIATION	42	4,968,826	44	5,064,554	95,728

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,968,826		5,064,554	95,728
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,968,826		5,064,554	95,728
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,016,968	2,122,836	1,041,263	2,023,882	98,954-
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		2,122,836		2,003,882	118,954-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,122,836		2,003,882	118,954-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,122,836		2,003,882	118,954-
PS MEMO AMOUNTS					

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

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	44	5,024,826	44	5,064,554	39,728
FINANCIAL PLAN SAVINGS	2-	56,000-			56,000
APPROPRIATION	42	4,968,826	44	5,064,554	95,728
OTPS					
TOTALS FOR OPERATING BUDGET		2,122,836		2,023,882	98,954-
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		2,122,836		2,003,882	118,954-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44	7,147,662	44	7,088,436	59,226-
FINANCIAL PLAN SAVINGS	2-	56,000-		20,000-	36,000
APPROPRIATION	42	7,091,662	44	7,068,436	23,226-
FUNDING					
CITY		7,091,662		7,068,436	23,226-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,091,662		7,068,436	23,226-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,185,576	59	4,360,893	
		SUBTOTAL FOR F/T SALARIED	59	4,185,576	59	4,360,893	
03 UNSALARIED		031 UNSALARIED		130,115		130,115	
		SUBTOTAL FOR UNSALARIED		130,115		130,115	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066	
		061 SUPPER MONEY		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		22,066		22,066	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,027		7,027	
		053 AMOUNT TO BE SCHEDULED-PS		38,132		38,132	
		SUBTOTAL FOR AMT TO SCHED		45,159		45,159	
		SUBTOTAL FOR BUDGET CODE 0101	59	4,382,916	59	4,558,233	
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	59	4,382,916	59	4,558,233	
		TOTAL FOR PERSONAL SERVICES	59	4,382,916	59	4,558,233	

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,382,916	59	4,558,233	175,317
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,382,916	56	4,384,233	1,317

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,382,916		4,384,233	1,317
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,382,916		4,384,233	1,317

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

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	84,254- 84,254	1	84,254	84,254
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	98,000- 98,000	1	98,000	98,000
10026	ADMINISTRATIVE STAFF ANALYST	130,000-130,000	1	130,000	130,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	86,355-100,000	2	93,178	186,355
22118	ASSOCIATE DIRECTOR, BOROUGH IMPROVEMENT BOARD	90,000- 90,000	1	90,000	90,000
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	72,500- 72,500	1	72,500	72,500
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	77,119- 77,119	1	77,119	77,119
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	65,000- 65,000	1	65,000	65,000
56057	COMMUNITY ASSOCIATE	48,320- 58,131	6	54,707	328,244
56058	COMMUNITY COORDINATOR	56,600- 92,000	21	67,802	1,423,852
22117	COMMUNITY PLANNING BOARD COORDINATOR	60,925- 70,000	4	63,194	252,775
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	81,649- 81,649	1	81,649	81,649
12961	DEPUTY BOROUGH PRESIDENT	167,000-167,000	1	167,000	167,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	96,159- 96,159	1	96,159	96,159
13231	EXECUTIVE ASSISTANT	160,000-160,000	1	160,000	160,000
95543	GENERAL COUNSEL	143,000-143,000	1	143,000	143,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,561- 57,561	1	57,561	57,561
60808	PUBLIC INFORMATION OFFICER	143,000-143,000	1	143,000	143,000
06147	PUBLIC RELATIONS OFFICER (BORO PRESIDENT MANHATTAN)	80,000- 80,000	1	80,000	80,000
12882	SECRETARY TO THE PRESIDENT	90,000-120,000	2	105,000	210,000
TOTAL FOR OBJECT 001			51		4,125,668

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0102 OTPS ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,397			
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,123		8,123	
		100 SUPPLIES + MATERIALS - GENERAL		19,900			
		101 PRINTING SUPPLIES		5,459		5,459	
		106 MOTOR VEHICLE FUEL		600			
		110 FOOD & FORAGE SUPPLIES		1,200			
		117 POSTAGE		340			
		199 DATA PROCESSING SUPPLIES		24,000			
		SUBTOTAL FOR SUPPLYS&MATL		62,019		13,582	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,340			
		315 OFFICE EQUIPMENT		2,000			
		332 PURCH DATA PROCESSING EQUIPT		285,000			
		337 BOOKS-OTHER		28,000			
		SUBTOTAL FOR PROPTY&EQUIP		317,340			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		83,457		83,457	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000	
		400 CONTRACTUAL SERVICES-GENERAL		10,000			
		402 TELEPHONE & OTHER COMMUNICATNS		3,400			
		403 OFFICE SERVICES		1,500			
		412 RENTALS OF MISC.EQUIP		30,000			
		414 RENTALS - LAND BLDGS & STRUCTS		125,469		126,066	
		417 ADVERTISING		7,000			
		419 SECURITY SERVICES		4,000			
	856001	42C HEAT LIGHT & POWER		77,081		81,204	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,000			
		460 SPECIAL EXPENSE		61,565		1,213,352	
		SUBTOTAL FOR OTHR SER&CHR		438,972		1,518,079	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	12,000			1-
		615 PRINTING CONTRACTS	1	40,000			1-
		622 TEMPORARY SERVICES	1	35,000			1-
		624 CLEANING SERVICES	1	8,700			1-
		684 PROF SERV COMPUTER SERVICES	1	38,923			1-
		SUBTOTAL FOR CNTRCTL SVCS	5	134,623			5-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0102			5	952,954		1,531,661	5-
BUDGET CODE: 0106 PROJECT SNAP-UP							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		17		17	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700	
SUBTOTAL FOR OTHR SER&CHR				717		717	
SUBTOTAL FOR BUDGET CODE 0106				717		717	
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			5	953,671		1,532,378	5-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	953,671		1,532,378	5-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185,058	953,671	186,784	1,532,378	578,707
FINANCIAL PLAN SAVINGS				191,728-	191,728-
APPROPRIATION		953,671		1,340,650	386,979

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		953,671		1,340,650	386,979
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 953,671		 1,340,650	 386,979

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,382,916	59	4,558,233	175,317
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,382,916	56	4,384,233	1,317

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,382,916		4,384,233	1,317
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,382,916		4,384,233	1,317
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185,058	953,671	186,784	1,532,378	578,707
FINANCIAL PLAN SAVINGS				191,728-	191,728-
APPROPRIATION		953,671		1,340,650	386,979

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		953,671		1,340,650	386,979
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		953,671		1,340,650	386,979
PS MEMO AMOUNTS					

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

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	4,382,916	59	4,558,233	175,317
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,382,916	56	4,384,233	1,317
OTPS					
TOTALS FOR OPERATING BUDGET		953,671		1,532,378	578,707
FINANCIAL PLAN SAVINGS				191,728-	191,728-
APPROPRIATION		953,671		1,340,650	386,979
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	5,336,587	59	6,090,611	754,024
FINANCIAL PLAN SAVINGS	3-		3-	365,728-	365,728-
APPROPRIATION	56	5,336,587	56	5,724,883	388,296
FUNDING					
CITY		5,336,587		5,724,883	388,296
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,336,587		5,724,883	388,296

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,093			
		SUBTOTAL FOR F/T SALARIED		17,093			
		SUBTOTAL FOR BUDGET CODE 0110		17,093			
		TOTAL FOR		17,093			
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,959,602	9	2,959,602	
		SUBTOTAL FOR F/T SALARIED	9	2,959,602	9	2,959,602	
03 UNSALARIED		031 UNSALARIED		112,091		112,091	
		SUBTOTAL FOR UNSALARIED		112,091		112,091	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644	
		SUBTOTAL FOR ADD GRS PAY		5,644		5,644	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,284		12,284	
		SUBTOTAL FOR AMT TO SCHED		12,284		12,284	
		SUBTOTAL FOR BUDGET CODE 0101	9	3,089,621	9	3,089,621	
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	416,792	12	416,792	
		SUBTOTAL FOR F/T SALARIED	12	416,792	12	416,792	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,722		14,722	
		SUBTOTAL FOR ADD GRS PAY		14,722		14,722	
		SUBTOTAL FOR BUDGET CODE 0102	12	431,514	12	431,514	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0103 TOPOGRAPHIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,030,578	19	1,030,578	
		SUBTOTAL FOR F/T SALARIED	19	1,030,578	19	1,030,578	
03 UNSALARIED		031 UNSALARIED		41		41	
		SUBTOTAL FOR UNSALARIED		41		41	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768	
		SUBTOTAL FOR ADD GRS PAY		3,768		3,768	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43		43	
		SUBTOTAL FOR AMT TO SCHED		43		43	
		SUBTOTAL FOR BUDGET CODE 0103	19	1,034,430	19	1,034,430	
BUDGET CODE: 0104 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,946,214	43	1,946,214	
		SUBTOTAL FOR F/T SALARIED	43	1,946,214	43	1,946,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750	
		SUBTOTAL FOR ADD GRS PAY		4,750		4,750	
		SUBTOTAL FOR BUDGET CODE 0104	43	1,950,964	43	1,950,964	
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,981	3	219,981	
		SUBTOTAL FOR F/T SALARIED	3	219,981	3	219,981	
		SUBTOTAL FOR BUDGET CODE 0107	3	219,981	3	219,981	
		TOTAL FOR OFFICE OF THE BOROUGH PRES	86	6,726,510	86	6,726,510	
		TOTAL FOR PERSONAL SERVICES	86	6,743,603	86	6,726,510	

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,743,603	86	6,726,510	17,093-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,102,640	69	5,085,547	17,093-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,085,547		5,085,547	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,093			17,093-
INTRA-CITY SALES					
 TOTAL		 5,102,640		 5,085,547	 17,093-

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	124,050-124,050	1	124,050	124,050
10053	ADMINISTRATIVE CITY PLANNER	99,849- 99,849	1	99,849	99,849
10062	ADMINISTRATIVE EDUCATION OFFICER	115,287-115,287	1	115,287	115,287
10025	ADMINISTRATIVE MANAGER	82,951- 82,951	1	82,951	82,951
10026	ADMINISTRATIVE STAFF ANALYST	119,988-124,038	2	122,013	244,026
13210	ASSISTANT TO THE PRESIDENT	57,428- 94,486	2	75,957	151,914
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	54,080- 68,000	2	61,040	122,080
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56056	COMMUNITY ASSISTANT	41,102- 41,102	1	41,102	41,102
56057	COMMUNITY ASSOCIATE	44,290- 63,109	12	53,201	638,415
56058	COMMUNITY COORDINATOR	60,855- 83,376	11	72,954	802,495
10050	COMPUTER SYSTEMS MANAGER	82,472- 82,472	1	82,472	82,472
30121	COUNSEL TO THE BOROUGH PRESIDENT	134,280-134,280	1	134,280	134,280
12961	DEPUTY BOROUGH PRESIDENT	166,507-166,507	1	166,507	166,507
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	120,784-120,784	1	120,784	120,784
13231	EXECUTIVE ASSISTANT	200,000-200,000	1	200,000	200,000
05144	RESEARCH AND LIAISON COORDINATOR (BRONX BOROUGH PRES)	105,000-105,000	1	105,000	105,000
05145	RESEARCH LIAISON ADN GOVERNMENTAL COORDINATOR (BX BORO PR)	116,444-116,444	1	116,444	116,444
05107	SECRETARY TO ASSISTANT TO PRESIDENT (BRONX BORO PRESIDENT)	105,235-105,235	1	105,235	105,235
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	81,612- 81,612	1	81,612	81,612
05108	SECRETARY TO THE EXECUTIVE ASSISTANT (BRONX BORO PRESIDENT)	85,826- 85,826	1	85,826	85,826
12882	SECRETARY TO THE PRESIDENT	51,500- 51,500	1	51,500	51,500
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	60,000-124,089	3	84,696	254,089
TOTAL FOR OBJECT 001			49		4,105,118

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,000		7,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		10,661		10,661	
		100 SUPPLIES + MATERIALS - GENERAL		28,227		28,227	
		101 PRINTING SUPPLIES		2,500		2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		4,000	
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		117 POSTAGE		65,327		65,327	
		170 CLEANING SUPPLIES		10,000		500	
		199 DATA PROCESSING SUPPLIES		20,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				151,715		131,215	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		1,000	
		314 OFFICE FURITURE		7,000		7,000	
		315 OFFICE EQUIPMENT		15,215		3,215	
		319 SECURITY EQUIPMENT		10,000			
		332 PURCH DATA PROCESSING EQUIPT		20,000		10,000	
		337 BOOKS-OTHER		19,000		19,000	
SUBTOTAL FOR PROPTY&EQUIP				86,215		41,215	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,654		153,654	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000		16,000	
	856001	40X CONTRACTUAL SERVICES-GENERAL		8,000		8,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		5,166		5,166	
		402 TELEPHONE & OTHER COMMUNICATNS		39,152		19,152	
		403 OFFICE SERVICES		14,499		14,499	
		407 MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000	
		412 RENTALS OF MISC.EQUIP		35,424		35,424	
		417 ADVERTISING		10,000		3,000	
	856001	42C HEAT LIGHT & POWER		131,649		138,220	
		431 LEASING OF MISC EQUIP		12,200		32,200	
		432 LEASING OF DATA PROC EQUIP		20,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,104		6,104	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		3,500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		5,100	
		460 SPECIAL EXPENSE		190,000		1,244,385	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		496 ALLOWANCES TO PARTICIPANTS		1,896		1,896	
		499 OTHER EXPENSES - GENERAL		473,863			
		SUBTOTAL FOR OTHR SER&CHR		1,147,607		1,701,300	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200	
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	5,500	
		608 MAINT & REP GENERAL	1	9,000	1	9,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	3,000	3	100	
		613 DATA PROCESSING EQUIPMENT	4	5,000	4	36,000	
		615 PRINTING CONTRACTS	4	15,044	4	7,044	
		616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700	
		619 SECURITY SERVICES	3	1,500	3	1,500	
		622 TEMPORARY SERVICES	1	100	1	100	
		624 CLEANING SERVICES	1	10,000	1	5,000	
		633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000	
		660 ECONOMIC DEVELOPMENT	1	696,892	1	631,892	
		676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075	
		683 PROF SERV ENGINEER & ARCHITECT	1	25,000	1	20,000	
		684 PROF SERV COMPUTER SERVICES	2	15,690	2	15,690	
		686 PROF SERV OTHER	3	10,291	3	10,291	
		695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328	
		SUBTOTAL FOR CNTRCTL SVCS	40	857,820	40	806,420	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,500		2,500	
		735 PAYMTS FR CULT PROGS /SERVICES		85,000		85,000	
		SUBTOTAL FOR FXD MIS CHGS		87,500		87,500	
		SUBTOTAL FOR BUDGET CODE 0102	40	2,330,857	40	2,767,650	
BUDGET CODE: 0103		TOPOGRAPHIC					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400	
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400	
		SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400	
		TOTAL FOR OFFICE OF THE BOROUGH PRES	40	2,333,257	40	2,770,050	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTHER THAN PERSONAL SERVICES		40	2,333,257	40	2,770,050	

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	326,964	2,333,257	333,535	2,770,050	436,793
FINANCIAL PLAN SAVINGS		1,012,374-		996,315-	16,059
APPROPRIATION		1,320,883		1,773,735	452,852

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,320,883		1,773,735	452,852
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,320,883		1,773,735	452,852

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,743,603	86	6,726,510	17,093-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,102,640	69	5,085,547	17,093-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,085,547		5,085,547	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,093			17,093-
INTRA-CITY SALES					
TOTAL		5,102,640		5,085,547	17,093-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	326,964	2,333,257	333,535	2,770,050	436,793
FINANCIAL PLAN SAVINGS		1,012,374-		996,315-	16,059
APPROPRIATION		1,320,883		1,773,735	452,852

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,320,883		1,773,735	452,852
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,320,883		1,773,735	452,852
PS MEMO AMOUNTS					

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

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,743,603	86	6,726,510	17,093-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,102,640	69	5,085,547	17,093-
OTPS					
TOTALS FOR OPERATING BUDGET		2,333,257		2,770,050	436,793
FINANCIAL PLAN SAVINGS		1,012,374-		996,315-	16,059
APPROPRIATION		1,320,883		1,773,735	452,852
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	9,076,860	86	9,496,560	419,700
FINANCIAL PLAN SAVINGS	17-	2,653,337-	17-	2,637,278-	16,059
APPROPRIATION	69	6,423,523	69	6,859,282	435,759
FUNDING					
CITY		6,406,430		6,859,282	452,852
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,093			17,093-
INTRA-CITY SALES					
TOTAL FUNDING		6,423,523		6,859,282	435,759

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0124 Resources for Topographical Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,703	1	47,703	
		SUBTOTAL FOR F/T SALARIED	1	47,703	1	47,703	
		SUBTOTAL FOR BUDGET CODE 0124	1	47,703	1	47,703	
		TOTAL FOR	1	47,703	1	47,703	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,648,853	33	3,499,247	
		SUBTOTAL FOR F/T SALARIED	33	3,648,853	33	3,499,247	
03 UNSALARIED		031 UNSALARIED		94,938		94,938	
		SUBTOTAL FOR UNSALARIED		94,938		94,938	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474	
		045 HOLIDAY PAY		300		300	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		5,274		5,274	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,094		1,094	
		SUBTOTAL FOR AMT TO SCHED		1,094		1,094	
		SUBTOTAL FOR BUDGET CODE 0101	33	3,750,159	33	3,600,553	
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	830,827	13	831,458	
		SUBTOTAL FOR F/T SALARIED	13	830,827	13	831,458	
04 ADD GRS PAY		061 SUPPER MONEY		700		700	
		SUBTOTAL FOR ADD GRS PAY		700		700	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,000			
		SUBTOTAL FOR AMT TO SCHED		5,000			
		SUBTOTAL FOR BUDGET CODE 0102	13	836,527	13	832,158	
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	326,797	5	327,484	
		SUBTOTAL FOR F/T SALARIED	5	326,797	5	327,484	
03 UNSALARIED		031 UNSALARIED		43,662		43,662	
		SUBTOTAL FOR UNSALARIED		43,662		43,662	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730	
		042 LONGEVITY DIFFERENTIAL		31,481		31,481	
		046 TERMINAL LEAVE		35,000		35,000	
		061 SUPPER MONEY		800		800	
		SUBTOTAL FOR ADD GRS PAY		69,011		69,011	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,571		4,571	
		SUBTOTAL FOR AMT TO SCHED		4,571		4,571	
		SUBTOTAL FOR BUDGET CODE 0103	5	444,041	5	444,728	
BUDGET CODE: 0104 COMMUNITY BOARDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	669,553	12	669,630	
		SUBTOTAL FOR F/T SALARIED	12	669,553	12	669,630	
03 UNSALARIED		031 UNSALARIED		13,667		13,667	
		SUBTOTAL FOR UNSALARIED		13,667		13,667	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		061 SUPPER MONEY		1,300		1,300	
		SUBTOTAL FOR ADD GRS PAY		6,300		6,300	
		SUBTOTAL FOR BUDGET CODE 0104	12	689,520	12	689,597	
BUDGET CODE: 0108 ETHNIC RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	393,566	7	393,883	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			7	393,566	7	393,883	
03		UNSALARIED					
	031	UNSALARIED		2,626		2,626	
SUBTOTAL FOR UNSALARIED				2,626		2,626	
04		ADD GRS PAY					
	042	LONGEVITY DIFFERENTIAL		1,179		1,179	
	061	SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				1,379		1,379	
SUBTOTAL FOR BUDGET CODE 0108			7	397,571	7	397,888	
TOTAL FOR OFFICE OF THE BOROUGH PRES			70	6,117,818	70	5,964,924	
TOTAL FOR PERSONAL SERVICES			71	6,165,521	71	6,012,627	

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	6,165,521	71	6,012,627	152,894-
FINANCIAL PLAN SAVINGS	4-	152,937-	4-	84,665-	68,272
APPROPRIATION	67	6,012,584	67	5,927,962	84,622-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,012,584		5,927,962	84,622-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 6,012,584		 5,927,962	 84,622-

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

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0124 Resources for Topographical Unit							
40	OTHR	SER&CHR	432	LEASING OF DATA PROC EQUIP		3,297	3,297
				SUBTOTAL FOR OTHR SER&CHR		3,297	3,297
				SUBTOTAL FOR BUDGET CODE 0124		3,297	3,297
				TOTAL FOR		3,297	3,297
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		3,500	3,500
		856001	10X	SUPPLIES + MATERIALS - GENERAL		8,162	8,162
			100	SUPPLIES + MATERIALS - GENERAL		32,816	72,803
			105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000	2,000
			110	FOOD & FORAGE SUPPLIES		2,000	2,000
			117	POSTAGE		82,236	82,236
			199	DATA PROCESSING SUPPLIES		6,000	6,000
				SUBTOTAL FOR SUPPLYS&MATL		136,714	176,701
30	PROPTY&EQUIP		314	OFFICE FURITURE		4,000	4,000
			315	OFFICE EQUIPMENT		6,000	6,000
			332	PURCH DATA PROCESSING EQUIPT		30,000	30,000
			337	BOOKS-OTHER		17,000	17,000
				SUBTOTAL FOR PROPTY&EQUIP		57,000	57,000
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		87,062	57,062
			856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,000	6,000
				403 OFFICE SERVICES		1,000	1,000
				407 MAINT & REP OF MOTOR VEH EQUIP		50,000	
				412 RENTALS OF MISC.EQUIP		59,237	52,388
				417 ADVERTISING		400	400
			856001	42C HEAT LIGHT & POWER		88,862	93,298
				451 NON OVERNIGHT TRVL EXP-GENERAL		14,000	14,000
				453 OVERNIGHT TRVL EXP-GENERAL		1,000	1,000
				460 SPECIAL EXPENSE		988,340	1,704,504

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				1,295,901		1,929,652	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,000	1	4,000	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		615 PRINTING CONTRACTS	1	20,000	1	20,000	
		622 TEMPORARY SERVICES	1	19,500			1-
		684 PROF SERV COMPUTER SERVICES	1	7,429			1-
SUBTOTAL FOR CNTRCTL SVCS			5	51,929	3	25,000	2-
SUBTOTAL FOR BUDGET CODE 0102			5	1,541,544	3	2,188,353	2-
BUDGET CODE: 0103 TOPOGRAPHICAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
SUBTOTAL FOR SUPPLYS&MATL				8,000		8,000	
SUBTOTAL FOR BUDGET CODE 0103				8,000		8,000	
TOTAL FOR OFFICE OF THE BOROUGH PRES			5	1,549,544	3	2,196,353	2-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	1,552,841	3	2,199,650	2-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	193,586	1,552,841	168,022	2,199,650	646,809
FINANCIAL PLAN SAVINGS		99,232-			99,232
APPROPRIATION		1,453,609		2,199,650	746,041

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,453,609		2,199,650	746,041
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,453,609		2,199,650	746,041

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	6,165,521	71	6,012,627	152,894-
FINANCIAL PLAN SAVINGS	4-	152,937-	4-	84,665-	68,272
APPROPRIATION	67	6,012,584	67	5,927,962	84,622-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,012,584		5,927,962	84,622-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,012,584		5,927,962	84,622-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	193,586	1,552,841	168,022	2,199,650	646,809
FINANCIAL PLAN SAVINGS		99,232-			99,232
APPROPRIATION		1,453,609		2,199,650	746,041

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,453,609		2,199,650	746,041
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,453,609		2,199,650	746,041
PS MEMO AMOUNTS					

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

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	71	6,165,521	71	6,012,627	152,894-
FINANCIAL PLAN SAVINGS	4-	152,937-	4-	84,665-	68,272
APPROPRIATION	67	6,012,584	67	5,927,962	84,622-
OTPS					
TOTALS FOR OPERATING BUDGET		1,552,841		2,199,650	646,809
FINANCIAL PLAN SAVINGS		99,232-			99,232
APPROPRIATION		1,453,609		2,199,650	746,041
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	71	7,718,362	71	8,212,277	493,915
FINANCIAL PLAN SAVINGS	4-	252,169-	4-	84,665-	167,504
APPROPRIATION	67	7,466,193	67	8,127,612	661,419
FUNDING					
CITY		7,466,193		8,127,612	661,419
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,466,193		8,127,612	661,419

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,788,208	26	1,788,208	
		SUBTOTAL FOR F/T SALARIED	26	1,788,208	26	1,788,208	
03 UNSALARIED		031 UNSALARIED		175,184		175,184	
		SUBTOTAL FOR UNSALARIED		175,184		175,184	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		10,100		10,100	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		22,231		22,231	
		SUBTOTAL FOR BUDGET CODE 0101	26	1,985,623	26	1,985,623	
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	226,979	12	227,533	
		SUBTOTAL FOR F/T SALARIED	12	226,979	12	227,533	
02 OTH SALARIED		021 PART-TIME POSITIONS		72,519		72,519	
		SUBTOTAL FOR OTH SALARIED		72,519		72,519	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		6,557		6,557	
		SUBTOTAL FOR ADD GRS PAY		8,688		8,688	
		SUBTOTAL FOR BUDGET CODE 0102	12	308,186	12	308,740	
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	460,272	16	461,190	
		SUBTOTAL FOR F/T SALARIED	16	460,272	16	461,190	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,827		23,827	
		SUBTOTAL FOR ADD GRS PAY		23,827		23,827	
		SUBTOTAL FOR BUDGET CODE 0103	16	484,099	16	485,017	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	876,962	12	877,651	
		SUBTOTAL FOR F/T SALARIED	12	876,962	12	877,651	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		10,205		10,205	
		061 SUPPER MONEY		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		17,336		17,336	
		SUBTOTAL FOR BUDGET CODE 0104	12	894,298	12	894,987	
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,885	3	170,518	
		SUBTOTAL FOR F/T SALARIED	3	169,885	3	170,518	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		4,600		4,600	
		SUBTOTAL FOR ADD GRS PAY		6,731		6,731	
		SUBTOTAL FOR BUDGET CODE 0105	3	176,616	3	177,249	
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	433,433	3	433,993	
		SUBTOTAL FOR F/T SALARIED	3	433,433	3	433,993	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,830		10,830	
		SUBTOTAL FOR ADD GRS PAY		10,830		10,830	
		SUBTOTAL FOR BUDGET CODE 0107	3	444,263	3	444,823	
		TOTAL FOR OFFICE OF THE BOROUGH PRES	72	4,293,085	72	4,296,439	
		TOTAL FOR PERSONAL SERVICES	72	4,293,085	72	4,296,439	

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,293,085	72	4,296,439	3,354
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,293,085	54	4,296,439	3,354

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,293,085		4,296,439	3,354
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,293,085		4,296,439	3,354

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	93,438- 93,438	1	93,438	93,438
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,465-109,465	1	109,465	109,465
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	125,000-125,000	1	125,000	125,000
30087	AGENCY ATTORNEY	90,000-110,000	2	100,000	200,000
13210	ASSISTANT TO THE PRESIDENT	60,000- 85,000	2	72,500	145,000
12627	ASSOCIATE STAFF ANALYST	85,155- 85,155	1	85,155	85,155
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56056	COMMUNITY ASSISTANT	31,883- 33,000	2	32,442	64,883
56057	COMMUNITY ASSOCIATE	45,000- 63,500	19	55,950	1,063,047
56058	COMMUNITY COORDINATOR	60,000- 86,250	15	72,121	1,081,816
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,040- 70,040	1	70,040	70,040
10050	COMPUTER SYSTEMS MANAGER	95,000- 95,000	1	95,000	95,000
30121	COUNSEL TO THE BOROUGH PRESIDENT	115,000-115,000	1	115,000	115,000
12961	DEPUTY BOROUGH PRESIDENT	120,000-120,000	1	120,000	120,000
05149	DIRECTOR BOROUGH PRESIDENT'S OFFICE OF ADMINISTRATION QUEENS	118,000-118,000	1	118,000	118,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	95,000- 95,000	1	95,000	95,000
20113	ENGINEERING TECHNICIAN	67,515- 69,971	2	68,743	137,486
13231	EXECUTIVE ASSISTANT	165,000-165,000	1	165,000	165,000
05162	FISCAL AND POLICY ANALYST (BP QNS)	86,000- 86,000	1	86,000	86,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	86,438- 86,438	1	86,438	86,438
60808	PUBLIC INFORMATION OFFICER	90,000- 90,000	1	90,000	90,000
05230	RESEARCH AND LIAISON SPECIALIST (BORO PRESIDENT QUEENS)	60,000- 77,250	5	63,450	317,250
09273	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	85,000-100,000	6	90,833	545,000
TOTAL FOR OBJECT 001			68		5,187,218

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0129 Flushing Meadows Corona Park							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		70,000			
		SUBTOTAL FOR CNTRCTL SVCS		70,000			
		SUBTOTAL FOR BUDGET CODE 0129		70,000			
BUDGET CODE: 0130 VIOLENCE AGAINST WOMEN (VAWA) GRANT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		295,331			
		SUBTOTAL FOR CNTRCTL SVCS		295,331			
		SUBTOTAL FOR BUDGET CODE 0130		295,331			
		TOTAL FOR		365,331			
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		794			
		SUBTOTAL FOR FXD MIS CHGS		794			
		SUBTOTAL FOR BUDGET CODE 0101		794			
BUDGET CODE: 0102 ADMINISTRATION							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		8,000		8,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL		5,970		5,970	
		100 SUPPLIES + MATERIALS - GENERAL		45,999		22,000	
		101 PRINTING SUPPLIES		10,000		5,000	
		106 MOTOR VEHICLE FUEL		2,500		2,500	
		110 FOOD & FORAGE SUPPLIES		8,000		7,000	
		117 POSTAGE		80,000		5,000	
		199 DATA PROCESSING SUPPLIES		56,000		18,000	
		SUBTOTAL FOR SUPPLYS&MATL		216,469		73,470	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,500		2,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		314 OFFICE FURITURE		1,492		1,492	
		332 PURCH DATA PROCESSING EQUIPT		47,500		7,500	
		337 BOOKS-OTHER		10,000			
		SUBTOTAL FOR PROPTY&EQUIP		99,492		11,992	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		89,866		91,681	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000	
		400 CONTRACTUAL SERVICES-GENERAL		46,350			
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		60,000		60,000	
		417 ADVERTISING		40,948			
	856001	42C HEAT LIGHT & POWER		141,522		148,584	
		451 NON OVERNIGHT TRVL EXP-GENERAL		38,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			
		460 SPECIAL EXPENSE		430,000		1,835,910	
		SUBTOTAL FOR OTHR SER&CHR		860,686		2,153,175	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	197,999			1-
		602 TELECOMMUNICATIONS MAINT	1	15,000			1-
		608 MAINT & REP GENERAL	1	3,128			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000	
		613 DATA PROCESSING EQUIPMENT	1	8,000	1	5,000	
		615 PRINTING CONTRACTS	1	80,000			1-
		618 COSTS ASSOC WITH FINANCING	1	5,000	1	5,000	
		624 CLEANING SERVICES	1	5,176	1	5,176	
		684 PROF SERV COMPUTER SERVICES	4	70,500	4	70,500	
		686 PROF SERV OTHER	2	30,079	2	30,079	
		SUBTOTAL FOR CNTRCTL SVCS	14	419,882	10	120,755	4-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500		1,000	
		706 PROMPT PAYMENT INTEREST		42			
		SUBTOTAL FOR FXD MIS CHGS		1,542		1,000	
		SUBTOTAL FOR BUDGET CODE 0102	14	1,598,071	10	2,360,392	4-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	14	1,598,865	10	2,360,392	4-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTHER THAN PERSONAL SERVICES		14	1,964,196	10	2,360,392	4-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	255,358	1,964,196	264,235	2,360,392	396,196
FINANCIAL PLAN SAVINGS		24,403-			24,403
APPROPRIATION		1,939,793		2,360,392	420,599

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,574,462		2,360,392	785,930
OTHER CATEGORICAL		70,000			70,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		295,331			295,331-
INTRA-CITY SALES					
 TOTAL		 1,939,793		 2,360,392	 420,599

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,293,085	72	4,296,439	3,354
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,293,085	54	4,296,439	3,354

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,293,085	4,296,439	3,354
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,293,085	4,296,439	3,354
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	255,358	1,964,196	264,235	2,360,392	396,196
FINANCIAL PLAN SAVINGS		24,403-			24,403
APPROPRIATION		1,939,793		2,360,392	420,599

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,574,462		2,360,392	785,930
OTHER CATEGORICAL		70,000			70,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		295,331			295,331-
INTRA-CITY SALES					
TOTAL		1,939,793		2,360,392	420,599
PS MEMO AMOUNTS					

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

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	4,293,085	72	4,296,439	3,354
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,293,085	54	4,296,439	3,354
OTPS					
TOTALS FOR OPERATING BUDGET		1,964,196		2,360,392	396,196
FINANCIAL PLAN SAVINGS		24,403-			24,403
APPROPRIATION		1,939,793		2,360,392	420,599
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	6,257,281	72	6,656,831	399,550
FINANCIAL PLAN SAVINGS	18-	24,403-	18-		24,403
APPROPRIATION	54	6,232,878	54	6,656,831	423,953
FUNDING					
CITY		5,867,547		6,656,831	789,284
OTHER CATEGORICAL		70,000			70,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		295,331			295,331-
INTRA-CITY SALES					
TOTAL FUNDING		6,232,878		6,656,831	423,953

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,679,523	8	1,720,167	
		SUBTOTAL FOR F/T SALARIED	8	1,679,523	8	1,720,167	
03 UNSALARIED		031 UNSALARIED		66,367		66,367	
		SUBTOTAL FOR UNSALARIED		66,367		66,367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220	
		SUBTOTAL FOR ADD GRS PAY		20,220		20,220	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		109,851		109,851	
		SUBTOTAL FOR AMT TO SCHED		109,851		109,851	
		SUBTOTAL FOR BUDGET CODE 0101	8	1,875,961	8	1,916,605	
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	630,922	7	630,922	
		SUBTOTAL FOR F/T SALARIED	7	630,922	7	630,922	
03 UNSALARIED		031 UNSALARIED		65,000		65,000	
		SUBTOTAL FOR UNSALARIED		65,000		65,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694	
		SUBTOTAL FOR AMT TO SCHED		3,694		3,694	
		SUBTOTAL FOR BUDGET CODE 0102	7	699,616	7	699,616	
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	436,484	4	436,801	
		SUBTOTAL FOR F/T SALARIED	4	436,484	4	436,801	
03 UNSALARIED		031 UNSALARIED		3,265		3,265	
		SUBTOTAL FOR UNSALARIED		3,265		3,265	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205	
		SUBTOTAL FOR AMT TO SCHED		12,205		12,205	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0103			4	451,954	4	452,271	
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,451,387	29	1,451,387	
SUBTOTAL FOR F/T SALARIED			29	1,451,387	29	1,451,387	
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		94,343		94,343	
SUBTOTAL FOR UNSALARIED				94,343		94,343	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,009		34,009	
SUBTOTAL FOR AMT TO SCHED				34,009		34,009	
SUBTOTAL FOR BUDGET CODE 0104			29	1,637,597	29	1,637,597	
TOTAL FOR OFFICE OF THE BORO PRES			48	4,665,128	48	4,706,089	
TOTAL FOR PERSONAL SERVICES			48	4,665,128	48	4,706,089	

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,665,128	48	4,706,089	40,961
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,750,910	45	3,791,871	40,961

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,750,910		3,791,871	40,961
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,750,910		3,791,871	40,961

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

EXECUTIVE BUDGET FY22

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,699			
	856001	10X SUPPLIES + MATERIALS - GENERAL		13,048		13,048	
		100 SUPPLIES + MATERIALS - GENERAL		59,651		62,350	
		101 PRINTING SUPPLIES		35,000		35,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
		106 MOTOR VEHICLE FUEL		6,740		6,740	
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		117 POSTAGE		69,000		69,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		28,000		28,000	
		SUBTOTAL FOR SUPPLYS&MATL		227,138		227,138	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		305 MOTOR VEHICLES		40,000		40,000	
		314 OFFICE FURITURE		23,000		23,000	
		315 OFFICE EQUIPMENT		18,000		18,000	
		332 PURCH DATA PROCESSING EQUIPT		16,500		16,500	
		337 BOOKS-OTHER		17,000		17,000	
		SUBTOTAL FOR PROPTY&EQUIP		126,000		126,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910		45,910	
		400 CONTRACTUAL SERVICES-GENERAL		182,060		126,060	
		402 TELEPHONE & OTHER COMMUNICATNS		7,000			
		403 OFFICE SERVICES		16,000		1,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		30,436		30,436	
		417 ADVERTISING		25,000		25,000	
	856001	42C HEAT LIGHT & POWER		65,823		69,110	
		431 LEASING OF MISC EQUIP		24,200		24,200	
		432 LEASING OF DATA PROC EQUIP		30,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		2,848		2,848	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		460 SPECIAL EXPENSE		1,165,600		1,425,210	
		499 OTHER EXPENSES - GENERAL		283,571			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				1,884,948		1,756,274	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	105,000	25	270,000	
		602 TELECOMMUNICATIONS MAINT	1	50,000			1-
		607 MAINT & REP MOTOR VEH EQUIP	10	10,000	10	5,000	
		608 MAINT & REP GENERAL	1	13,000	1	13,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000	
		613 DATA PROCESSING EQUIPMENT	15	14,000	15	7,000	
		615 PRINTING CONTRACTS	1	70,000	1	70,000	
		624 CLEANING SERVICES	1	1,500	1	1,500	
		671 TRAINING PRGM CITY EMPLOYEES	2	8,500	2	3,500	
		686 PROF SERV OTHER	1	102,800	1	2,800	
		695 EDUCATION & REC FOR YOUTH PRGM	6	62,000	6	116,000	
SUBTOTAL FOR CNTRCTL SVCS			64	441,800	63	493,800	1-
SUBTOTAL FOR BUDGET CODE 0102			64	2,679,886	63	2,603,212	1-
TOTAL FOR OFFICE OF THE BORO PRES			64	2,679,886	63	2,603,212	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	2,679,886	63	2,603,212	1-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127,480	2,679,886	128,068	2,603,212	76,674-
FINANCIAL PLAN SAVINGS		1,616,350-		1,348,145-	268,205
APPROPRIATION		1,063,536		1,255,067	191,531

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,063,536		1,255,067	191,531
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,063,536		 1,255,067	 191,531

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,665,128	48	4,706,089	40,961
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,750,910	45	3,791,871	40,961

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,750,910		3,791,871	40,961
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,750,910		3,791,871	40,961
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127,480	2,679,886	128,068	2,603,212	76,674-
FINANCIAL PLAN SAVINGS		1,616,350-		1,348,145-	268,205
APPROPRIATION		1,063,536		1,255,067	191,531

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,063,536		1,255,067	191,531
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,063,536		1,255,067	191,531
PS MEMO AMOUNTS					

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

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,665,128	48	4,706,089	40,961
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,750,910	45	3,791,871	40,961
OTPS					
TOTALS FOR OPERATING BUDGET		2,679,886		2,603,212	76,674-
FINANCIAL PLAN SAVINGS		1,616,350-		1,348,145-	268,205
APPROPRIATION		1,063,536		1,255,067	191,531
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	7,345,014	48	7,309,301	35,713-
FINANCIAL PLAN SAVINGS	3-	2,530,568-	3-	2,262,363-	268,205
APPROPRIATION	45	4,814,446	45	5,046,938	232,492
FUNDING					
CITY		4,814,446		5,046,938	232,492
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,814,446		5,046,938	232,492

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,945,254	34	4,095,254	
		SUBTOTAL FOR F/T SALARIED	34	3,945,254	34	4,095,254	
03 UNSALARIED		031 UNSALARIED		67,080		67,080	
		SUBTOTAL FOR UNSALARIED		67,080		67,080	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		32,029		32,029	
		SUBTOTAL FOR ADD GRS PAY		42,029		42,029	
		SUBTOTAL FOR BUDGET CODE 0101	34	4,054,363	34	4,204,363	
		TOTAL FOR EXECUTIVE OFFICE	34	4,054,363	34	4,204,363	
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	34	4,054,363	34	4,204,363	

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

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	4,054,363	34	4,204,363	150,000
FINANCIAL PLAN SAVINGS				250,000-	250,000-
APPROPRIATION	34	4,054,363	34	3,954,363	100,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,054,363		3,954,363	100,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 4,054,363		 3,954,363	 100,000-

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,589- 69,589	1	69,589	69,589
1002C	ADM MANAGER-NON-MGRL	96,081- 96,081	1	96,081	96,081
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	88,325- 88,325	1	88,325	88,325
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	94,883- 94,883	1	94,883	94,883
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	77,688-105,060	2	91,374	182,748
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	153,107-153,107	1	153,107	153,107
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	72,100-103,000	4	84,300	337,200
13211	ASSISTANT TO DEPUTY COMPTROLLER	128,750-128,750	1	128,750	128,750
60837	ASSISTANT TO THE COMPTROLLER (PUBLIC RELATIONS)	169,950-169,950	1	169,950	169,950
56057	COMMUNITY ASSOCIATE	45,000- 56,650	4	49,626	198,505
56058	COMMUNITY COORDINATOR	65,000- 65,000	1	65,000	65,000
52406	COMMUNITY SERVICE AIDE	33,764- 33,764	1	33,764	33,764
41095	COMPTROLLER	209,050-209,050	1	209,050	209,050
41038	FIRST DEPUTY COMPTROLLER	227,816-227,816	1	227,816	227,816
13198	RESEARCH AND LIAISON COORDINATOR	61,231-200,000	6	128,949	773,695
41039	SECOND DEPUTY COMPTROLLER	225,773-225,773	1	225,773	225,773
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	97,850- 97,850	1	97,850	97,850
TOTAL FOR OBJECT 001			29		3,152,086

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,000,953	25	2,002,147	
		SUBTOTAL FOR F/T SALARIED	25	2,000,953	25	2,002,147	
03 UNSALARIED		031 UNSALARIED		130		130	
		SUBTOTAL FOR UNSALARIED		130		130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		125,826		125,826	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		132,826		132,826	
		SUBTOTAL FOR BUDGET CODE 1002	25	2,133,909	25	2,135,103	
		TOTAL FOR	25	2,133,909	25	2,135,103	
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,777,286	45	3,884,910	
		SUBTOTAL FOR F/T SALARIED	45	3,777,286	45	3,884,910	
03 UNSALARIED		031 UNSALARIED		134,861		135,117	
		SUBTOTAL FOR UNSALARIED		134,861		135,117	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464	
		042 LONGEVITY DIFFERENTIAL		56,518		56,518	
		043 SHIFT DIFFERENTIAL		26,238		26,238	
		047 OVERTIME		40,381		40,381	
		061 SUPPER MONEY		15,600		15,600	
		SUBTOTAL FOR ADD GRS PAY		181,201		181,201	
		SUBTOTAL FOR BUDGET CODE 0501	45	4,093,348	45	4,201,228	
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	45	4,093,348	45	4,201,228	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,088,396	16	2,213,985	
		SUBTOTAL FOR F/T SALARIED	16	2,088,396	16	2,213,985	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,376		48,376	
		SUBTOTAL FOR ADD GRS PAY		48,376		48,376	
		SUBTOTAL FOR BUDGET CODE 0601	16	2,136,772	16	2,262,361	
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	16	2,136,772	16	2,262,361	
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	5,194,206	54	5,199,746	
		SUBTOTAL FOR F/T SALARIED	54	5,194,206	54	5,199,746	
03 UNSALARIED		031 UNSALARIED		4,763		4,763	
		SUBTOTAL FOR UNSALARIED		4,763		4,763	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507	
		047 OVERTIME		11,899		11,899	
		SUBTOTAL FOR ADD GRS PAY		185,406		185,406	
		SUBTOTAL FOR BUDGET CODE 0702	54	5,384,375	54	5,389,915	
		TOTAL FOR INFORMATION SYSTEMS	54	5,384,375	54	5,389,915	
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	137	10,721,899	137	10,725,039	
SUBTOTAL FOR F/T SALARIED			137	10,721,899	137	10,725,039	
02 OTH SALARIED	021	PART-TIME POSITIONS		6,027		6,027	
SUBTOTAL FOR OTH SALARIED				6,027		6,027	
03 UNSALARIED	031	UNSALARIED		32,829		32,829	
SUBTOTAL FOR UNSALARIED				32,829		32,829	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		443,555		443,555	
SUBTOTAL FOR ADD GRS PAY				443,555		443,555	
SUBTOTAL FOR BUDGET CODE 0801			137	11,204,310	137	11,207,450	
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	31	2,583,252	31	2,583,252	
SUBTOTAL FOR F/T SALARIED			31	2,583,252	31	2,583,252	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		158,315		158,315	
SUBTOTAL FOR ADD GRS PAY				158,315		158,315	
SUBTOTAL FOR BUDGET CODE 0802			31	2,741,567	31	2,741,567	
TOTAL FOR BUREAU OF AUDIT			168	13,945,877	168	13,949,017	
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	2,248,700	29	2,349,981	
SUBTOTAL FOR F/T SALARIED			29	2,248,700	29	2,349,981	
02 OTH SALARIED	021	PART-TIME POSITIONS		3,739		3,739	
SUBTOTAL FOR OTH SALARIED				3,739		3,739	
03 UNSALARIED	031	UNSALARIED		6,234		6,234	
SUBTOTAL FOR UNSALARIED				6,234		6,234	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044	
		SUBTOTAL FOR ADD GRS PAY		6,044		6,044	
		SUBTOTAL FOR BUDGET CODE 0804	29	2,264,717	29	2,365,998	
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	29	2,264,717	29	2,365,998	
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	784,240	7	834,240	
		SUBTOTAL FOR F/T SALARIED	7	784,240	7	834,240	
03 UNSALARIED		031 UNSALARIED		2,193		2,193	
		SUBTOTAL FOR UNSALARIED		2,193		2,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180	
		SUBTOTAL FOR ADD GRS PAY		6,180		6,180	
		SUBTOTAL FOR BUDGET CODE 0805	7	792,613	7	842,613	
		TOTAL FOR OFFICE OF POLICY MANAGEMENT	7	792,613	7	842,613	
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,191,793	67	4,538,766	
		SUBTOTAL FOR F/T SALARIED	67	4,191,793	67	4,538,766	
03 UNSALARIED		031 UNSALARIED		7,979		7,979	
		SUBTOTAL FOR UNSALARIED		7,979		7,979	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		278,701		278,701	
		047 OVERTIME		132,815		132,815	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				411,516		411,516	
SUBTOTAL FOR BUDGET CODE 1001			67	4,611,288	67	4,958,261	
TOTAL FOR BUREAU OF ACCOUNTANCY			67	4,611,288	67	4,958,261	
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,741,937	37	3,744,231	
SUBTOTAL FOR F/T SALARIED			37	3,741,937	37	3,744,231	
03 UNSALARIED		031 UNSALARIED		7,773		7,773	
SUBTOTAL FOR UNSALARIED				7,773		7,773	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119,452		119,452	
SUBTOTAL FOR ADD GRS PAY				119,452		119,452	
SUBTOTAL FOR BUDGET CODE 1100			37	3,869,162	37	3,871,456	
TOTAL FOR BUREAU OF ENGINEERING			37	3,869,162	37	3,871,456	
TOTAL FOR FIRST DEPUTY COMPT-PS			448	39,232,061	448	39,975,952	

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

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	448	39,232,061	448	39,975,952	743,891
FINANCIAL PLAN SAVINGS				725,000-	725,000-
APPROPRIATION	448	39,232,061	448	39,250,952	18,891

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,281,134		30,298,985	17,851
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		8,738,073		8,739,113	1,040
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		39,232,061		39,250,952	18,891

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

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	50,217- 91,509	55	64,124	3,526,812
1002C	ADM MANAGER-NON-MGRL	72,242-115,979	12	83,943	1,007,316
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,462- 76,026	2	69,244	138,488
10001	ADMINISTRATIVE ACCOUNTANT	90,872-206,487	12	118,928	1,427,134
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	89,610-109,275	2	99,443	198,885
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	96,896-123,600	3	114,630	343,889
10053	ADMINISTRATIVE CITY PLANNER	117,419-149,350	5	133,837	669,185
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	90,236-116,000	3	107,370	322,111
10015	ADMINISTRATIVE ENGINEER	101,079-207,242	16	121,739	1,947,816
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	93,996- 93,996	1	93,996	93,996
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	96,682-155,000	3	118,894	356,682
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	100,000-183,774	11	126,857	1,395,423
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	82,400- 94,533	2	88,467	176,933
10025	ADMINISTRATIVE MANAGER	135,574-135,574	1	135,574	135,574
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,815-136,815	1	136,815	136,815
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	77,863- 91,598	2	84,731	169,461
83008	ADMINISTRATIVE PROJECT MANAGER	90,236-132,776	7	112,397	786,777
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	75,412- 93,682	3	85,431	256,292
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	81,144- 81,144	1	81,144	81,144
10026	ADMINISTRATIVE STAFF ANALYST	132,776-212,394	4	163,618	654,472
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,779-113,950	5	104,431	522,156
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	110,874-129,405	2	120,140	240,279
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	67,861-105,000	7	84,617	592,320
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	86,193- 86,193	1	86,193	86,193
30087	AGENCY ATTORNEY	84,459- 90,000	3	88,153	264,459
82950	AGENCY CHIEF CONTRACTING OFFICER	159,650-159,650	1	159,650	159,650
21215	ARCHITECT	102,052-102,052	1	102,052	102,052
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	50,217- 77,250	17	54,015	918,248
13211	ASSISTANT TO DEPUTY COMPTROLLER	97,850- 97,850	1	97,850	97,850
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	79,389- 79,389	1	79,389	79,389
22427	ASSOCIATE PROJECT MANAGER	92,481-121,597	5	104,676	523,378
12627	ASSOCIATE STAFF ANALYST	73,972- 86,406	4	82,522	330,088
40526	BOOKKEEPER	43,365- 68,121	6	55,773	334,635
06711	BUDGET ANALYST (COMPTROLLER)	85,522- 88,179	2	86,851	173,701
60860	BUSINESS PROMOTION COORDINATOR	48,684- 93,050	8	70,662	565,296
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	119,883-119,883	1	119,883	119,883
90644	CITY CUSTODIAL ASSISTANT	36,920- 44,677	4	40,749	162,994
20215	CIVIL ENGINEER	111,721-111,721	1	111,721	111,721
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,514- 61,713	19	50,690	963,119
56056	COMMUNITY ASSISTANT	38,878- 40,082	2	39,480	78,960
56057	COMMUNITY ASSOCIATE	49,122- 60,471	5	54,198	270,988

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

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	60,471- 68,115	8	65,541	524,327
52406	COMMUNITY SERVICE AIDE	30,900- 30,900	1	30,900	30,900
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 80,434	14	66,173	926,415
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,816- 97,874	2	97,345	194,690
10074	COMPUTER OPERATIONS MANAGER	108,150-216,741	3	151,214	453,641
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	74,675- 88,580	2	81,628	163,255
13615	COMPUTER SERVICE TECHNICIAN	48,341- 62,442	3	57,261	171,783
13622	COMPUTER SPECIALIST (OPERATIONS)	88,145- 88,145	1	88,145	88,145
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 99,744	7	97,395	681,767
10050	COMPUTER SYSTEMS MANAGER	109,038-172,076	9	142,934	1,286,402
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	77,440-124,363	5	91,624	458,118
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	75,000- 80,625	2	77,813	155,625
34202	CONSTRUCTION PROJECT MANAGER	105,713-105,713	1	105,713	105,713
80609	CUSTODIAN	60,435- 62,037	2	61,236	122,472
13633	CYBER SECURITY ANALYST	65,000- 75,000	2	70,000	140,000
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	219,243-219,243	1	219,243	219,243
40910	ECONOMIST	50,217- 88,917	8	61,776	494,209
95005	EXECUTIVE AGENCY COUNSEL	154,905-184,780	3	166,940	500,821
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	144,165-144,165	1	144,165	144,165
40925	INVESTMENT ANALYST	57,062- 57,062	1	57,062	57,062
1022A	LEGAL SECRETARIAL ASSISTANT	56,650- 89,771	7	73,030	511,211
40502	MANAGEMENT AUDITOR	64,415- 98,343	61	78,937	4,815,156
11702	OFFICE MACHINE AIDE	33,906- 37,355	2	35,631	71,261
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,505- 87,970	16	66,487	1,063,790
12158	PROCUREMENT ANALYST	53,712- 65,000	3	61,001	183,004
13198	RESEARCH AND LIAISON COORDINATOR	96,682-210,226	5	126,953	634,766
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
10252	SECRETARY	56,675- 56,675	1	56,675	56,675
41044	SPECIAL DEPUTY COMPTROLLER	214,848-214,848	1	214,848	214,848
12626	STAFF ANALYST	57,590- 68,829	6	60,607	363,640
12749	STAFF ANALYST TRAINEE	42,000- 45,123	2	43,562	87,123
40610	STATISTICIAN	89,385- 89,385	1	89,385	89,385
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	90,000-118,239	2	104,120	208,239
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	86,184- 86,184	1	86,184	86,184
91279	SUPERVISOR OF MOTOR TRANSPORT	59,491- 59,491	1	59,491	59,491
12202	SUPERVISOR OF STOCK WORKERS	44,069- 44,069	1	44,069	44,069
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	92,645- 92,645	1	92,645	92,645
TOTAL FOR OBJECT 001			430		36,075,046

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,434,330	15	1,435,398	
		SUBTOTAL FOR F/T SALARIED	15	1,434,330	15	1,435,398	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958	
		042 LONGEVITY DIFFERENTIAL		2,899		2,899	
		SUBTOTAL FOR ADD GRS PAY		3,857		3,857	
		SUBTOTAL FOR BUDGET CODE 1106	15	1,438,187	15	1,439,255	
		TOTAL FOR	15	1,438,187	15	1,439,255	
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,795,453	11	1,896,561	
		SUBTOTAL FOR F/T SALARIED	11	1,795,453	11	1,896,561	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130	
		SUBTOTAL FOR ADD GRS PAY		1,130		1,130	
		SUBTOTAL FOR BUDGET CODE 1101	11	1,796,583	11	1,897,691	
		TOTAL FOR GENERAL COUNSEL	11	1,796,583	11	1,897,691	
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,626,243	19	1,630,408	
		SUBTOTAL FOR F/T SALARIED	19	1,626,243	19	1,630,408	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	
		047 OVERTIME		34,616		34,616	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				44,903		44,903	
SUBTOTAL FOR BUDGET CODE 1105			19	1,671,146	19	1,675,311	
TOTAL FOR CONTRACT ADMINISTRATION			19	1,671,146	19	1,675,311	
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,344,272	78	6,347,699	
SUBTOTAL FOR F/T SALARIED			78	6,344,272	78	6,347,699	
03 UNSALARIED		031 UNSALARIED		11,677		11,677	
SUBTOTAL FOR UNSALARIED				11,677		11,677	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,772		173,772	
SUBTOTAL FOR ADD GRS PAY				173,772		173,772	
SUBTOTAL FOR BUDGET CODE 1200			78	6,529,721	78	6,533,148	
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	697,879	7	697,879	
SUBTOTAL FOR F/T SALARIED			7	697,879	7	697,879	
SUBTOTAL FOR BUDGET CODE 1205			7	697,879	7	697,879	
BUDGET CODE: 1208 Bureau of Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	724,876	6	724,876	
SUBTOTAL FOR F/T SALARIED			6	724,876	6	724,876	
SUBTOTAL FOR BUDGET CODE 1208			6	724,876	6	724,876	
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			91	7,952,476	91	7,955,903	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,304,572	29	2,305,028	
		SUBTOTAL FOR F/T SALARIED	29	2,304,572	29	2,305,028	
03 UNSALARIED		031 UNSALARIED		87		87	
		SUBTOTAL FOR UNSALARIED		87		87	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552	
		SUBTOTAL FOR ADD GRS PAY		20,552		20,552	
		SUBTOTAL FOR BUDGET CODE 1202	29	2,325,211	29	2,325,667	
		TOTAL FOR LABOR LAW	29	2,325,211	29	2,325,667	
		TOTAL FOR SECOND DEPUTY COMPT-PS	165	15,183,603	165	15,293,827	

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

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165	15,183,603	165	15,293,827	110,224
FINANCIAL PLAN SAVINGS				150,000-	150,000-
APPROPRIATION	165	15,183,603	165	15,143,827	39,776-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,723,704		10,682,860	40,844-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,459,899		4,460,967	1,068
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,183,603		15,143,827	39,776-

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	57,750- 57,828	3	57,776	173,328
1002C	ADM MANAGER-NON-MGRL	72,242- 75,597	3	73,360	220,081
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 58,926	1	58,926	58,926
10001	ADMINISTRATIVE ACCOUNTANT	110,429-110,429	1	110,429	110,429
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	77,250- 77,250	1	77,250	77,250
10053	ADMINISTRATIVE CITY PLANNER	82,400-171,878	4	127,891	511,562
10044	ADMINISTRATIVE CLAIM EXAMINER	87,500-136,089	14	99,459	1,392,422
1004E	ADMINISTRATIVE CLAIM EXAMINER (NON MGRL)	70,000- 96,677	18	80,407	1,447,327
10015	ADMINISTRATIVE ENGINEER	119,590-134,930	2	127,260	254,520
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,909-128,909	1	128,909	128,909
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-115,229	5	94,857	474,285
83008	ADMINISTRATIVE PROJECT MANAGER	112,795-112,795	1	112,795	112,795
10026	ADMINISTRATIVE STAFF ANALYST	210,750-210,750	1	210,750	210,750
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,950- 99,950	1	99,950	99,950
30087	AGENCY ATTORNEY	73,308- 88,925	4	80,160	320,638
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	80,568- 80,568	1	80,568	80,568
20410	ASSISTANT MECHANICAL ENGINEER	60,000- 65,640	3	61,880	185,640
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,950- 69,850	2	68,400	136,800
22427	ASSOCIATE PROJECT MANAGER	93,151- 93,151	1	93,151	93,151
12627	ASSOCIATE STAFF ANALYST	85,256- 85,256	1	85,256	85,256
30726	CLAIM SPECIALIST	58,741- 77,250	34	64,118	2,180,012
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 53,234	5	47,501	237,504
56058	COMMUNITY COORDINATOR	64,375- 71,000	2	67,688	135,375
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,121- 95,121	1	95,121	95,121
40561	CONTRACT SPECIALIST	46,477- 70,000	3	59,826	179,477
20113	ENGINEERING TECHNICIAN	63,860- 63,860	1	63,860	63,860
95005	EXECUTIVE AGENCY COUNSEL	107,742-210,000	22	144,845	3,186,584
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	71,921- 80,538	3	76,233	228,698
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,860- 63,860	1	63,860	63,860
1022A	LEGAL SECRETARIAL ASSISTANT	56,650- 82,400	2	69,525	139,050
40502	MANAGEMENT AUDITOR	64,415- 73,645	2	69,030	138,060
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	45,466- 85,107	8	64,678	517,421
12158	PROCUREMENT ANALYST	73,000- 84,270	3	78,051	234,152
10252	SECRETARY	41,848- 41,848	2	41,848	83,696
12626	STAFF ANALYST	57,590- 68,148	3	62,443	187,328
12749	STAFF ANALYST TRAINEE	45,123- 50,000	4	48,145	192,581
TOTAL FOR OBJECT 001			164		14,037,366

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	9,821,665	70	9,821,665	
		SUBTOTAL FOR F/T SALARIED	70	9,821,665	70	9,821,665	
03 UNSALARIED		031 UNSALARIED		14,768		14,768	
		SUBTOTAL FOR UNSALARIED		14,768		14,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		046 TERMINAL LEAVE		50,000		50,000	
		047 OVERTIME		25,000		25,000	
		049 BACKPAY - PRIOR YEARS		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		97,500		97,500	
		SUBTOTAL FOR BUDGET CODE 1405	70	9,933,933	70	9,933,933	
		TOTAL FOR	70	9,933,933	70	9,933,933	
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,697,286	59	5,799,273	
		SUBTOTAL FOR F/T SALARIED	59	5,697,286	59	5,799,273	
03 UNSALARIED		031 UNSALARIED		18,092		18,092	
		SUBTOTAL FOR UNSALARIED		18,092		18,092	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002	
		047 OVERTIME		67,900		67,900	
		SUBTOTAL FOR ADD GRS PAY		152,902		152,902	
		SUBTOTAL FOR BUDGET CODE 1400	59	5,868,280	59	5,970,267	
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	59	5,868,280	59	5,970,267	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	885,824	7	886,442	
		SUBTOTAL FOR F/T SALARIED	7	885,824	7	886,442	
03 UNSALARIED		031 UNSALARIED		7,160		7,160	
		SUBTOTAL FOR UNSALARIED		7,160		7,160	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216	
		046 TERMINAL LEAVE		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,216		3,216	
		SUBTOTAL FOR BUDGET CODE 1401	7	896,200	7	896,818	
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	7	896,200	7	896,818	
		TOTAL FOR THIRD DEPUTY COMPT-PS	136	16,698,413	136	16,801,018	

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

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136	16,698,413	136	16,801,018	102,605
FINANCIAL PLAN SAVINGS				150,000-	150,000-
APPROPRIATION	136	16,698,413	136	16,651,018	47,395-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,764,717		6,717,322	47,395-
OTHER CATEGORICAL		9,933,696		9,933,696	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,698,413		16,651,018	47,395-

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,010- 78,352	4	69,059	276,236
1002C	ADM MANAGER-NON-MGRL	72,242- 79,631	3	75,550	226,649
10001	ADMINISTRATIVE ACCOUNTANT	132,739-201,421	5	156,724	783,622
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	140,000-140,000	1	140,000	140,000
10053	ADMINISTRATIVE CITY PLANNER	177,034-177,034	1	177,034	177,034
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	124,755-175,100	10	143,689	1,436,885
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	132,776-177,034	2	154,905	309,810
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,668-123,668	1	123,668	123,668
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	67,527- 82,400	3	75,393	226,178
12627	ASSOCIATE STAFF ANALYST	75,693- 75,693	1	75,693	75,693
40526	BOOKKEEPER	56,650- 56,650	1	56,650	56,650
06711	BUDGET ANALYST (COMPTROLLER)	90,000-108,156	2	99,078	198,156
60860	BUSINESS PROMOTION COORDINATOR	58,966- 74,976	2	66,971	133,942
10050	COMPUTER SYSTEMS MANAGER	99,581-143,841	3	124,474	373,422
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	96,682- 96,682	1	96,682	96,682
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	87,470- 87,470	1	87,470	87,470
40561	CONTRACT SPECIALIST	60,000- 70,000	2	65,000	130,000
95612	DIRECTOR OF INVESTMENTS (COMPTROLLER)	177,034-300,000	3	247,345	742,034
40910	ECONOMIST	57,680- 59,083	2	58,382	116,763
95005	EXECUTIVE AGENCY COUNSEL	135,000-177,070	4	158,072	632,286
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	193,366-193,366	1	193,366	193,366
40925	INVESTMENT ANALYST	52,896-100,997	25	78,951	1,973,764
95611	INVESTMENT MANAGER (COMPTROLLER)	116,945-265,000	26	181,043	4,707,117
1022A	LEGAL SECRETARIAL ASSISTANT	59,000- 77,947	2	68,474	136,947
40502	MANAGEMENT AUDITOR	64,469- 98,517	7	80,221	561,550
12707	PENSION INVESTMENT ADVISOR	350,000-350,000	1	350,000	350,000
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	214,848-214,848	1	214,848	214,848
13198	RESEARCH AND LIAISON COORDINATOR	93,996- 93,996	1	93,996	93,996
10252	SECRETARY	42,076- 46,318	2	44,197	88,394
12626	STAFF ANALYST	70,037- 70,037	1	70,037	70,037
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	204,314-204,314	1	204,314	204,314
TOTAL FOR OBJECT 001			120		14,937,513

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		6,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848	
		100 SUPPLIES + MATERIALS - GENERAL		43,467		43,467	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		750		750	
		106 MOTOR VEHICLE FUEL		3,500		9,500	
		110 FOOD & FORAGE SUPPLIES		9,000		20,000	
		117 POSTAGE		74,556		200,000	
		170 CLEANING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		95,000		95,000	
SUBTOTAL FOR SUPPLYS&MATL				300,621		437,065	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		234,418		29,418	
		302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500	
		305 MOTOR VEHICLES		46,444			
		314 OFFICE FURITURE		4,500		4,500	
		315 OFFICE EQUIPMENT		1,000		10,000	
		319 SECURITY EQUIPMENT		1,040		1,040	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				1,000	
		332 PURCH DATA PROCESSING EQUIPT		456		1,152	
		337 BOOKS-OTHER		81,010		81,010	
SUBTOTAL FOR PROPTY&EQUIP				373,368		132,620	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		703,790		704,313	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000	
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
		400 CONTRACTUAL SERVICES-GENERAL		100		100	
		402 TELEPHONE & OTHER COMMUNICATNS		443		74,576	
		403 OFFICE SERVICES		15,000		15,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		485		485	
		412 RENTALS OF MISC.EQUIP		98,053		196,053	
		417 ADVERTISING		22,000		22,000	
	856001	42C HEAT LIGHT & POWER		730,653		767,117	
	858001	42G DATA PROCESSING SERVICES		316,790		313,330	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,918		10,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,400		10,000	
		453 OVERNIGHT TRVL EXP-GENERAL				30,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		454 OVERNIGHT TRVL EXP-SPECIAL		350		10,350	
		460 SPECIAL EXPENSE		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		1,920,982		2,177,324	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	58,299	2	296,299	
		602 TELECOMMUNICATIONS MAINT			1	16,000	1
		607 MAINT & REP MOTOR VEH EQUIP	1	4,203	1	3,203	
		608 MAINT & REP GENERAL	1	4,000	1	4,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	15,000	2	50,000	
		615 PRINTING CONTRACTS	1	5,000	1	50,000	
		619 SECURITY SERVICES	2	13,227	2	13,227	
		622 TEMPORARY SERVICES	1	50,000	1	10,000	
		624 CLEANING SERVICES	1	29,317	1	21,235	
		671 TRAINING PRGM CITY EMPLOYEES	1	120,336	1	37,336	
		686 PROF SERV OTHER	1	200,000	1	200,000	
		SUBTOTAL FOR CNTRCTL SVCS	13	499,382	14	701,300	1
		SUBTOTAL FOR BUDGET CODE 0501	13	3,094,353	14	3,448,309	1
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	13	3,094,353	14	3,448,309	1
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,534		734	
		199 DATA PROCESSING SUPPLIES		630,600		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		633,134		10,734	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,496		1,496	
		332 PURCH DATA PROCESSING EQUIPT		90,666		57,050	
		337 BOOKS-OTHER		31,470		59,470	
		SUBTOTAL FOR PROPTY&EQUIP		123,632		118,016	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		216,872		216,872	
		432 LEASING OF DATA PROC EQUIP		6,800		16,800	
		SUBTOTAL FOR OTHR SER&CHR		223,672		233,672	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	5,939,638	4	6,043,918	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		615 PRINTING CONTRACTS		288,000		300,000	
		619 SECURITY SERVICES		17,000			
		624 CLEANING SERVICES		20,000			
		671 TRAINING PRGM CITY EMPLOYEES		105,200			
		684 PROF SERV COMPUTER SERVICES	1	195,572	1	296,572	
		SUBTOTAL FOR CNTRCTL SVCS	5	6,565,410	5	6,640,490	
		SUBTOTAL FOR BUDGET CODE 0702	5	7,545,848	5	7,002,912	
		TOTAL FOR INFORMATION SYSTEMS	5	7,545,848	5	7,002,912	
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	18	10,640,201	19	10,451,221	1

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

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,847,081	10,640,201	1,874,608	10,451,221	188,980-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,640,201		10,451,221	188,980-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,640,201		10,451,221	188,980-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 10,640,201		 10,451,221	 188,980-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		8,000	
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		5,559		18,559	
		199 DATA PROCESSING SUPPLIES		1,000		5,000	
	SUBTOTAL FOR SUPPLYS&MATL			13,559		34,559	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		39,459		39,459	
	SUBTOTAL FOR PROPTY&EQUIP			40,459		40,459	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		2,400		2,400	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,010		3,000	
	SUBTOTAL FOR OTHR SER&CHR			8,910		10,900	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	998	1	998	
		615 PRINTING CONTRACTS	2	66,990	2	44,000	
	SUBTOTAL FOR CNTRCTL SVCS		3	67,988	3	44,998	
	SUBTOTAL FOR BUDGET CODE 0111		3	130,916	3	130,916	
	TOTAL FOR EXECUTIVE OFFICE		3	130,916	3	130,916	
	TOTAL FOR EXECUTIVE MANAGEMENT-OTPS		3	130,916	3	130,916	

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

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,514		26,514	
		117 POSTAGE		130		130	
		199 DATA PROCESSING SUPPLIES		46		38,046	
	SUBTOTAL FOR SUPPLYS&MATL			6,690		64,690	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		524		524	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				1,000	
		337 BOOKS-OTHER		80,400		60,900	
	SUBTOTAL FOR PROPTY&EQUIP			82,924		68,424	
40	OTHR SER&CHR	403 OFFICE SERVICES		27,100		1,100	
		432 LEASING OF DATA PROC EQUIP		1,600		4,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		573		2,573	
		453 OVERNIGHT TRVL EXP-GENERAL		500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,050		5,050	
	SUBTOTAL FOR OTHR SER&CHR			30,823		17,823	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,338	1	23,838	
		608 MAINT & REP GENERAL	1	500	1	500	
		613 DATA PROCESSING EQUIPMENT	1	580,000			1-
		615 PRINTING CONTRACTS	1	1,000	1	3,000	
		619 SECURITY SERVICES	1	1,000	1	11,000	
		622 TEMPORARY SERVICES	3	44,817	3	69,817	
		624 CLEANING SERVICES	1	400	1	15,400	
		671 TRAINING PRGM CITY EMPLOYEES	1	41,000	1	3,000	
		682 PROF SERV LEGAL SERVICES	1	72,000			1-
		686 PROF SERV OTHER	1	3,353,000	1	3,353,000	
	SUBTOTAL FOR CNTRCTL SVCS		12	4,095,055	10	3,479,555	2-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		2,000		2,000	
		719 JUDGEMENTS AND CLAIMS				585,000	
	SUBTOTAL FOR FXD MIS CHGS			2,000		587,000	
SUBTOTAL FOR BUDGET CODE 1200			12	4,217,492	10	4,217,492	2-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			12	4,217,492	10	4,217,492	2-
TOTAL FOR SECOND DEPUTY COMPT-OTPS			12	4,217,492	10	4,217,492	2-

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

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		4,500		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		41,000		66,500	
30 PROPTY&EQUIP		314 OFFICE FURITURE		14,000		14,000	
		315 OFFICE EQUIPMENT		13,000		13,000	
		332 PURCH DATA PROCESSING EQUIPT		25,500			
		337 BOOKS-OTHER		314,400		100,000	
		SUBTOTAL FOR PROPTY&EQUIP		366,900		127,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		35,229		35,229	
		417 ADVERTISING		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,500		7,000	
		453 OVERNIGHT TRVL EXP-GENERAL		54,600		85,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		56,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		157,829		232,229	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	89,000	1	89,000	
		613 DATA PROCESSING EQUIPMENT	1	1,510,000	1	1,650,000	
		615 PRINTING CONTRACTS		50,000		50,000	
		622 TEMPORARY SERVICES	1	10,000	1	10,000	
		671 TRAINING PRGM CITY EMPLOYEES		140,000		140,000	
		684 PROF SERV COMPUTER SERVICES		230,000		230,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,029,000	3	2,169,000	
		SUBTOTAL FOR BUDGET CODE 1405	3	2,594,729	3	2,594,729	
		TOTAL FOR	3	2,594,729	3	2,594,729	

RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT

BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		11,157		11,157	
		110 FOOD & FORAGE SUPPLIES		20,000		20,000	
		199 DATA PROCESSING SUPPLIES		30,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		61,157		41,157	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		9,000		9,000	
		314 OFFICE FURITURE		1,400		1,400	
		315 OFFICE EQUIPMENT		1,250		1,250	
		332 PURCH DATA PROCESSING EQUIPT		51,000			
		337 BOOKS-OTHER		250,827		90,827	
		SUBTOTAL FOR PROPTY&EQUIP		313,477		102,477	
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		843		843	
		403 OFFICE SERVICES		55,700		11,200	
		417 ADVERTISING		27,000		27,000	
	858001	42G DATA PROCESSING SERVICES		60,770		60,770	
		432 LEASING OF DATA PROC EQUIP		700,000		700,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		3,000	
		453 OVERNIGHT TRVL EXP-GENERAL		23,000		23,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		39,500		39,500	
		SUBTOTAL FOR OTHR SER&CHR		911,813		867,313	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		25,000		25,000	
		602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000	
		613 DATA PROCESSING EQUIPMENT		925,155		1,345,655	
		615 PRINTING CONTRACTS	1	33,530	1	33,530	
		622 TEMPORARY SERVICES		140,000			
		626 INVESTMENT COSTS	5	89,450	5	89,450	
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000	
		682 PROF SERV LEGAL SERVICES	1	5,000			1-
		684 PROF SERV COMPUTER SERVICES	1	497,782	1	497,782	
		SUBTOTAL FOR CNTRCTL SVCS	10	1,734,917	9	2,010,417	1-
		SUBTOTAL FOR BUDGET CODE 1400	10	3,021,364	9	3,021,364	1-
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	10	3,021,364	9	3,021,364	1-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT							
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS							
60	CNTRCTL SVCS	626	INVESTMENT COSTS	36	13,639,808	36	13,639,808
			SUBTOTAL FOR CNTRCTL SVCS	36	13,639,808	36	13,639,808
			SUBTOTAL FOR BUDGET CODE 1402	36	13,639,808	36	13,639,808
			TOTAL FOR ASSET MANAGEMENT	36	13,639,808	36	13,639,808
			TOTAL FOR THIRD DEPUTY COMPT-OTPS	49	19,255,901	48	19,255,901 1-

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

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

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

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

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	783	75,168,440	783	76,275,160	1,106,720
FINANCIAL PLAN SAVINGS				1,275,000-	1,275,000-
APPROPRIATION	783	75,168,440	783	75,000,160	168,280-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,823,918		51,653,530	170,388-
OTHER CATEGORICAL		9,933,696		9,933,696	
CAPITAL FUNDS - I.F.A.		13,197,972		13,200,080	2,108
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		75,168,440		75,000,160	168,280-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,907,851	34,244,510	1,935,378	34,055,530	188,980-
FINANCIAL PLAN SAVINGS				534,000-	534,000-
APPROPRIATION		34,244,510		33,521,530	722,980-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,649,781		30,926,801	722,980-
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		34,244,510		33,521,530	722,980-
PS MEMO AMOUNTS					

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

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	783	75,168,440	783	76,275,160	1,106,720
FINANCIAL PLAN SAVINGS				1,275,000-	1,275,000-
APPROPRIATION	783	75,168,440	783	75,000,160	168,280-
OTPS					
TOTALS FOR OPERATING BUDGET		34,244,510		34,055,530	188,980-
FINANCIAL PLAN SAVINGS				534,000-	534,000-
APPROPRIATION		34,244,510		33,521,530	722,980-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	783	109,412,950	783	110,330,690	917,740
FINANCIAL PLAN SAVINGS				1,809,000-	1,809,000-
APPROPRIATION	783	109,412,950	783	108,521,690	891,260-
FUNDING					
CITY		83,473,699		82,580,331	893,368-
OTHER CATEGORICAL		12,528,425		12,528,425	
CAPITAL FUNDS - I.F.A.		13,197,972		13,200,080	2,108
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		109,412,950		108,521,690	891,260-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV01 COVID-19 Emergency Response (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,039			
		SUBTOTAL FOR F/T SALARIED		7,039			
04 ADD GRS PAY		045 HOLIDAY PAY		10,000			
		047 OVERTIME		490,804			
		SUBTOTAL FOR ADD GRS PAY		500,804			
		SUBTOTAL FOR BUDGET CODE CV01		507,843			
BUDGET CODE: CV04 COVID-19 Emergency Response (F)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,463			1-
		SUBTOTAL FOR F/T SALARIED	1	40,463			1-
		SUBTOTAL FOR BUDGET CODE CV04	1	40,463			1-
BUDGET CODE: 1105 Special City Project - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,460,984	18	1,428,252	
		SUBTOTAL FOR F/T SALARIED	18	1,460,984	18	1,428,252	
04 ADD GRS PAY		047 OVERTIME		42,163		42,000	
		SUBTOTAL FOR ADD GRS PAY		42,163		42,000	
		SUBTOTAL FOR BUDGET CODE 1105	18	1,503,147	18	1,470,252	
BUDGET CODE: 1119 Emergency Management Performance Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	642,502			23-
		SUBTOTAL FOR F/T SALARIED	23	642,502			23-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		218,377			
		SUBTOTAL FOR FRINGE BENES		218,377			
		SUBTOTAL FOR BUDGET CODE 1119	23	860,879			23-
BUDGET CODE: 1120 FY20 EMPG							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,937,524			
		SUBTOTAL FOR F/T SALARIED		2,937,524			
03 UNSALARIED		031 UNSALARIED		56,728			
		SUBTOTAL FOR UNSALARIED		56,728			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,266			
		045 HOLIDAY PAY		4,628			
		047 OVERTIME		13,372			
		061 SUPPER MONEY		9			
		SUBTOTAL FOR ADD GRS PAY		20,275			
		SUBTOTAL FOR BUDGET CODE 1120		3,014,527			
BUDGET CODE: 1200 FY20 Regional Catastrophic Preparedness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,014			1-
		SUBTOTAL FOR F/T SALARIED	1	34,014			1-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,171			
		SUBTOTAL FOR FRINGE BENES		16,171			
		SUBTOTAL FOR BUDGET CODE 1200	1	50,185			1-
BUDGET CODE: 2262 Oregon Wildfires EMAC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,431			
		SUBTOTAL FOR F/T SALARIED		3,431			
		SUBTOTAL FOR BUDGET CODE 2262		3,431			
BUDGET CODE: 2609 FY19 USAR Response System Readiness							
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,789			
		SUBTOTAL FOR F/T SALARIED		83,789			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,279			
		SUBTOTAL FOR FRINGE BENES		1,279			
		SUBTOTAL FOR BUDGET CODE 2609		85,068			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2623 FY20 Urban Search & Rescue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,716		76,905	4-
		SUBTOTAL FOR F/T SALARIED	4	230,716		76,905	4-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		109,682		36,561	
		SUBTOTAL FOR FRINGE BENES		109,682		36,561	
		SUBTOTAL FOR BUDGET CODE 2623	4	340,398		113,466	4-
BUDGET CODE: 2700 17 UASI - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,604			
		SUBTOTAL FOR F/T SALARIED		61,604			
		SUBTOTAL FOR BUDGET CODE 2700		61,604			
BUDGET CODE: 2900 FFY19 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	14,199,170			120- 1
		SUBTOTAL FOR F/T SALARIED	120	14,199,170			120- 1
03 UNSALARIED		031 UNSALARIED		50,000			
		SUBTOTAL FOR UNSALARIED		50,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			
		043 SHIFT DIFFERENTIAL		8,000			
		045 HOLIDAY PAY		10,000			
		047 OVERTIME		300,000			
		061 SUPPER MONEY		500			
		SUBTOTAL FOR ADD GRS PAY		323,500			
		SUBTOTAL FOR BUDGET CODE 2900	120	14,572,670			120- 1
BUDGET CODE: 2920 20 UASI PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	15,053,757	1
		SUBTOTAL FOR F/T SALARIED			1	15,053,757	1
		SUBTOTAL FOR BUDGET CODE 2920			1	15,053,757	1

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3050 Notify NYC Language Legislation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	213,650	6	301,297	
		SUBTOTAL FOR F/T SALARIED	6	213,650	6	301,297	
04 ADD GRS PAY		047 OVERTIME		77,976		77,976	
		SUBTOTAL FOR ADD GRS PAY		77,976		77,976	
		SUBTOTAL FOR BUDGET CODE 3050	6	291,626	6	379,273	
TOTAL FOR			173	21,331,842	24	17,016,748	149-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 Emergency Management PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,937,106	40	4,164,193	1
		SUBTOTAL FOR F/T SALARIED	39	3,937,106	40	4,164,193	1
03 UNSALARIED		031 UNSALARIED		125,181		126,520	
		SUBTOTAL FOR UNSALARIED		125,181		126,520	
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		64,160		63,943	
		SUBTOTAL FOR ADD GRS PAY		69,160		68,943	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,450		8,450	
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000	
		SUBTOTAL FOR AMT TO SCHED		18,450		18,450	
		SUBTOTAL FOR BUDGET CODE 1000	39	4,149,897	40	4,378,106	1
BUDGET CODE: 1042 CB for Capped Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS		187,763		336,270	
		SUBTOTAL FOR F/T SALARIED		187,763		336,270	
		SUBTOTAL FOR BUDGET CODE 1042		187,763		336,270	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR ADMINISTRATION			39	4,337,660	40	4,714,376	1
TOTAL FOR PERSONAL SERVICES			212	25,669,502	64	21,731,124	148-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	212	25,669,502	64	21,731,124	3,938,378-
FINANCIAL PLAN SAVINGS	5-	29,000-			29,000
APPROPRIATION	207	25,640,502	64	21,731,124	3,909,378-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,103,433		6,563,901	460,468
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,537,069		15,167,223	4,369,846-
INTRA-CITY SALES					
 TOTAL		 25,640,502		 21,731,124	 3,909,378-

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

EXECUTIVE BUDGET FY22

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVV2 Vaccine Command Center OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500,258		
	SUBTOTAL FOR SUPPLYS&MATL				500,258		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,999,742		
	SUBTOTAL FOR OTHR SER&CHR				7,999,742		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		216,000,000		21
		686	PROF SERV OTHER		500,000		
	SUBTOTAL FOR CNTRCTL SVCS				216,500,000		21
	SUBTOTAL FOR BUDGET CODE CVV2				225,000,000		22
BUDGET CODE: CVV3 Vaccine Transportation (HHC)							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		170,000		
	SUBTOTAL FOR CNTRCTL SVCS				170,000		
	SUBTOTAL FOR BUDGET CODE CVV3				170,000		
BUDGET CODE: CV02 COVID-19 Emergency Response (OTPS)							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,275,000		
	SUBTOTAL FOR OTHR SER&CHR				1,275,000		
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,870,968		
	SUBTOTAL FOR CNTRCTL SVCS				1,870,968		
	SUBTOTAL FOR BUDGET CODE CV02				3,145,968		
BUDGET CODE: CV03 COVID-19 Emergency Response (F)							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000		
		100	SUPPLIES + MATERIALS - GENERAL		2,794,000		
		101	PRINTING SUPPLIES		6,000		
		110	FOOD & FORAGE SUPPLIES		1,200,000		
	SUBTOTAL FOR SUPPLYS&MATL				4,050,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,650,000		2

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				20,650,000			2
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		27,901			
		400 CONTRACTUAL SERVICES-GENERAL		17,327,057			1
		858001 42G DATA PROCESSING SERVICES		162,360			
SUBTOTAL FOR OTHR SER&CHR				17,517,318			1
60	CNTRCTL SVCS	686 PROF SERV OTHER		213,606,739			21
SUBTOTAL FOR CNTRCTL SVCS				213,606,739			21
SUBTOTAL FOR BUDGET CODE CV03				255,824,057			25
BUDGET CODE: CV05 COVID-19 Emergency Response (CD)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,298,000			
SUBTOTAL FOR CNTRCTL SVCS				6,298,000			
SUBTOTAL FOR BUDGET CODE CV05				6,298,000			
BUDGET CODE: CV06 Test & Trace (H+H)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		604,000			
SUBTOTAL FOR CNTRCTL SVCS				604,000			
SUBTOTAL FOR BUDGET CODE CV06				604,000			
BUDGET CODE: CV20 20 EMPG COVID-19 Supplemental							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		250,000			
SUBTOTAL FOR PROPTY&EQUIP				250,000			
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,537,197			
SUBTOTAL FOR CNTRCTL SVCS				1,537,197			
SUBTOTAL FOR BUDGET CODE CV20				1,787,197			
BUDGET CODE: 0200 Executive							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000			
		110 FOOD & FORAGE SUPPLIES		1,000			
SUBTOTAL FOR SUPPLYS&MATL				5,000			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	686 PROF SERV OTHER		45,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		45,000		50,000	
		SUBTOTAL FOR BUDGET CODE 0200		50,000		50,000	
BUDGET CODE: 0201 Administration & Travel							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,750		15,000	
		101 PRINTING SUPPLIES		250			
		SUBTOTAL FOR SUPPLYS&MATL		6,000		15,000	
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		4,000		10,000	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				11,000	
		SUBTOTAL FOR OTHR SER&CHR		6,000		17,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER		18,157		37,500	
		SUBTOTAL FOR CNTRCTL SVCS		18,157		37,500	
		SUBTOTAL FOR BUDGET CODE 0201		34,157		79,500	
BUDGET CODE: 0202 Readiness - Training and Exercises							
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		20,000		20,000	
		SUBTOTAL FOR FXD MIS CHGS		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 0202		20,000		20,000	
BUDGET CODE: 0203 Security							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,168		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		15,168		10,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER		59,832		65,000	
		SUBTOTAL FOR CNTRCTL SVCS		59,832		65,000	
		SUBTOTAL FOR BUDGET CODE 0203		75,000		75,000	

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0204 Information Technology						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			
	SUBTOTAL FOR SUPPLYS&MATL		10,000			
40 OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,391,927		1,350,000	
	402 TELEPHONE & OTHER COMMUNICATNS		80,000		80,000	
	858001 42G DATA PROCESSING SERVICES		26,016		26,016	
	SUBTOTAL FOR OTHR SER&CHR		1,497,943		1,456,016	
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		20,200		20,200	
	686 PROF SERV OTHER		502,648		519,890	
	SUBTOTAL FOR CNTRCTL SVCS		522,848		540,090	
	SUBTOTAL FOR BUDGET CODE 0204		2,030,791		1,996,106	
BUDGET CODE: 0205 Operations						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,000			
	SUBTOTAL FOR SUPPLYS&MATL		27,000			
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				20,000	
	SUBTOTAL FOR PROPTY&EQUIP				20,000	
40 OTHR SER&CHR	858001 42G DATA PROCESSING SERVICES		136,769			
	SUBTOTAL FOR OTHR SER&CHR		136,769			
60 CNTRCTL SVCS	686 PROF SERV OTHER		42,270		186,039	
	SUBTOTAL FOR CNTRCTL SVCS		42,270		186,039	
	SUBTOTAL FOR BUDGET CODE 0205		206,039		206,039	
BUDGET CODE: 0206 Legal						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,440		1,440	
	SUBTOTAL FOR SUPPLYS&MATL		1,440		1,440	
30 PROPTY&EQUIP	337 BOOKS-OTHER		11,179		10,000	
	SUBTOTAL FOR PROPTY&EQUIP		11,179		10,000	
60 CNTRCTL SVCS	686 PROF SERV OTHER		3,821		5,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				3,821		5,000	
SUBTOTAL FOR BUDGET CODE 0206				16,440		16,440	
BUDGET CODE: 0207 External Affairs							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,200			
SUBTOTAL FOR SUPPLYS&MATL				4,200			
60		CNTRCTL SVCS 686 PROF SERV OTHER		26,609		15,000	
SUBTOTAL FOR CNTRCTL SVCS				26,609		15,000	
SUBTOTAL FOR BUDGET CODE 0207				30,809		15,000	
BUDGET CODE: 0208 Strategy & Program Development							
60		CNTRCTL SVCS 686 PROF SERV OTHER		989,626		989,626	
SUBTOTAL FOR CNTRCTL SVCS				989,626		989,626	
SUBTOTAL FOR BUDGET CODE 0208				989,626		989,626	
BUDGET CODE: 0210 Community Preparedness							
60		CNTRCTL SVCS 686 PROF SERV OTHER		40,791		40,791	
SUBTOTAL FOR CNTRCTL SVCS				40,791		40,791	
SUBTOTAL FOR BUDGET CODE 0210				40,791		40,791	
BUDGET CODE: 0212 Intracity Services							
60		CNTRCTL SVCS 686 PROF SERV OTHER		28,543			
SUBTOTAL FOR CNTRCTL SVCS				28,543			
SUBTOTAL FOR BUDGET CODE 0212				28,543			
BUDGET CODE: 1106 Special City Project - OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,918			
SUBTOTAL FOR SUPPLYS&MATL				21,918			
60		CNTRCTL SVCS 686 PROF SERV OTHER		583,082		605,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				583,082		605,000	
SUBTOTAL FOR BUDGET CODE 1106				605,000		605,000	
BUDGET CODE: 1200 FY20 Regional Catastrophic Preparedness							
40 OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL				661,930			
SUBTOTAL FOR OTHR SER&CHR				661,930			
60 CNTRCTL SVCS 686 PROF SERV OTHER				217,299			
SUBTOTAL FOR CNTRCTL SVCS				217,299			
SUBTOTAL FOR BUDGET CODE 1200				879,229			
BUDGET CODE: 2062 SEMO Grant (OTPS)							
60 CNTRCTL SVCS 686 PROF SERV OTHER				482,636			
SUBTOTAL FOR CNTRCTL SVCS				482,636			
SUBTOTAL FOR BUDGET CODE 2062				482,636			
BUDGET CODE: 2097 Solomon - Fund for the City of NY							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				7,231			
110 FOOD & FORAGE SUPPLIES				3,408			
SUBTOTAL FOR SUPPLYS&MATL				10,639			
60 CNTRCTL SVCS 686 PROF SERV OTHER				7,152			
SUBTOTAL FOR CNTRCTL SVCS				7,152			
SUBTOTAL FOR BUDGET CODE 2097				17,791			
BUDGET CODE: 2111 South Brooklyn CERT							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				5,000			
SUBTOTAL FOR SUPPLYS&MATL				5,000			
SUBTOTAL FOR BUDGET CODE 2111				5,000			
BUDGET CODE: 2113 Roosevelt, UES and Manhattan 8 CERTs							

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,000			
		SUBTOTAL FOR BUDGET CODE 2113		2,000			
BUDGET CODE: 2114 Emergency Preparedness Event Member Item							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		4,000			
		SUBTOTAL FOR BUDGET CODE 2114		4,000			
BUDGET CODE: 2115 Bronx 10 CERT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,000			
		SUBTOTAL FOR BUDGET CODE 2115		5,000			
BUDGET CODE: 2117 CERT Brooklyn 10/11							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		253			
		SUBTOTAL FOR SUPPLYS&MATL		253			
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,747			
		SUBTOTAL FOR CNTRCTL SVCS		4,747			
		SUBTOTAL FOR BUDGET CODE 2117		5,000			
BUDGET CODE: 2118 CERT CB 12/13 Queens							
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000			
		SUBTOTAL FOR BUDGET CODE 2118		5,000			
BUDGET CODE: 2140 SEMO Grant (T&E)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,980			
		110 FOOD & FORAGE SUPPLIES		1,875			
		SUBTOTAL FOR SUPPLYS&MATL		3,855			

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		686 PROF SERV OTHER		33,147			
		SUBTOTAL FOR CNTRCTL SVCS		33,147			
		SUBTOTAL FOR BUDGET CODE 2140		37,002			
BUDGET CODE: 2262 Oregon Wildfires EMAC							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			
		SUBTOTAL FOR OTHR SER&CHR		5,000			
		SUBTOTAL FOR BUDGET CODE 2262		5,000			
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY							
60 CNTRCTL SVCS		686 PROF SERV OTHER		32,663			
		SUBTOTAL FOR CNTRCTL SVCS		32,663			
		SUBTOTAL FOR BUDGET CODE 2500		32,663			
BUDGET CODE: 2607 FY17 USAR Response System Readiness							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,963			
		SUBTOTAL FOR PROPTY&EQUIP		40,963			
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		781			
		SUBTOTAL FOR OTHR SER&CHR		781			
		SUBTOTAL FOR BUDGET CODE 2607		41,744			
BUDGET CODE: 2608 FY18 USAR Response System Readiness							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		197,779			
		SUBTOTAL FOR PROPTY&EQUIP		197,779			
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		74,256			
	057001	40X CONTRACTUAL SERVICES-GENERAL		98,089			
		453 OVERNIGHT TRVL EXP-GENERAL		2,200			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,660			
		SUBTOTAL FOR OTHR SER&CHR		178,205			

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		686 PROF SERV OTHER		47,967			
		SUBTOTAL FOR CNTRCTL SVCS		47,967			
		SUBTOTAL FOR BUDGET CODE 2608		423,951			
BUDGET CODE: 2609 FY19 USAR Response System Readiness							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			
		100 SUPPLIES + MATERIALS - GENERAL		26,181			
		SUBTOTAL FOR SUPPLYS&MATL		28,181			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		134,245		40,000	
		305 MOTOR VEHICLES		92,240			
		SUBTOTAL FOR PROPTY&EQUIP		226,485		40,000	
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		36,481			
	057001	40X CONTRACTUAL SERVICES-GENERAL		31,421			
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		34,397			
		453 OVERNIGHT TRVL EXP-GENERAL		47,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		49,800			
		SUBTOTAL FOR OTHR SER&CHR		199,099			
60 CNTRCTL SVCS		686 PROF SERV OTHER		220,339			
		SUBTOTAL FOR CNTRCTL SVCS		220,339			
		SUBTOTAL FOR BUDGET CODE 2609		674,104		40,000	
BUDGET CODE: 2623 FY20 Urban Search & Rescue							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000	
		SUBTOTAL FOR SUPPLYS&MATL				10,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				107,760	
		305 MOTOR VEHICLES		92,240			
		SUBTOTAL FOR PROPTY&EQUIP		92,240		107,760	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				53,426	
		453 OVERNIGHT TRVL EXP-GENERAL				44,200	
		454 OVERNIGHT TRVL EXP-SPECIAL				43,800	
		SUBTOTAL FOR OTHR SER&CHR				141,426	

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		686 PROF SERV OTHER				340,000	
		SUBTOTAL FOR CNTRCTL SVCS				340,000	
		SUBTOTAL FOR BUDGET CODE 2623		92,240		599,186	
BUDGET CODE: 2624 USAR Hurricane Laura							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,100			
		SUBTOTAL FOR PROPTY&EQUIP		5,100			
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,900			
		SUBTOTAL FOR CNTRCTL SVCS		4,900			
		SUBTOTAL FOR BUDGET CODE 2624		10,000			
BUDGET CODE: 2625 USAR Oregon Wildfires							
60 CNTRCTL SVCS		686 PROF SERV OTHER		40,000			
		SUBTOTAL FOR CNTRCTL SVCS		40,000			
		SUBTOTAL FOR BUDGET CODE 2625		40,000			
BUDGET CODE: 2626 USAR Tropical Storm Sally							
60 CNTRCTL SVCS		686 PROF SERV OTHER		40,000			
		SUBTOTAL FOR CNTRCTL SVCS		40,000			
		SUBTOTAL FOR BUDGET CODE 2626		40,000			
BUDGET CODE: 2627 USAR Tropical Storm Beta							
60 CNTRCTL SVCS		686 PROF SERV OTHER		11,000			
		SUBTOTAL FOR CNTRCTL SVCS		11,000			
		SUBTOTAL FOR BUDGET CODE 2627		11,000			
BUDGET CODE: 2701 17 UASI - RNY							
60 CNTRCTL SVCS		686 PROF SERV OTHER		30,442			
		SUBTOTAL FOR CNTRCTL SVCS		30,442			

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2701			30,442			
BUDGET CODE: 2801 FFY18 UASI - Ready New York						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20		
SUBTOTAL FOR SUPPLYS&MATL				20		
60 CNTRCTL SVCS	686 PROF SERV OTHER		485,954			
SUBTOTAL FOR CNTRCTL SVCS			485,954			
SUBTOTAL FOR BUDGET CODE 2801			485,974			
BUDGET CODE: 2802 FFY18 UASI - CERT						
60 CNTRCTL SVCS	686 PROF SERV OTHER		102,156			
SUBTOTAL FOR CNTRCTL SVCS			102,156			
SUBTOTAL FOR BUDGET CODE 2802			102,156			
BUDGET CODE: 2804 FFY18 UASI - GIS						
60 CNTRCTL SVCS	686 PROF SERV OTHER		100,000			
SUBTOTAL FOR CNTRCTL SVCS			100,000			
SUBTOTAL FOR BUDGET CODE 2804			100,000			
BUDGET CODE: 2805 FFY18 UASI - Planning						
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
	856001 40X CONTRACTUAL SERVICES-GENERAL		31,563			
SUBTOTAL FOR OTHR SER&CHR			31,563			
60 CNTRCTL SVCS	686 PROF SERV OTHER		1,012,617			
SUBTOTAL FOR CNTRCTL SVCS			1,012,617			
SUBTOTAL FOR BUDGET CODE 2805			1,044,180			
BUDGET CODE: 2806 FFY18 UASI - Technology						
60 CNTRCTL SVCS	686 PROF SERV OTHER		297,325			

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				297,325			
SUBTOTAL FOR BUDGET CODE 2806				297,325			
BUDGET CODE: 2807 FFY18 UASI - Humanitarian Logistics							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		12,888			
		100 SUPPLIES + MATERIALS - GENERAL		587,112			
SUBTOTAL FOR SUPPLYS&MATL				600,000			
60	CNTRCTL SVCS	686 PROF SERV OTHER		120,000			
SUBTOTAL FOR CNTRCTL SVCS				120,000			
SUBTOTAL FOR BUDGET CODE 2807				720,000			
BUDGET CODE: 2808 FFY18 UASI - Supply Chain Logistics							
60	CNTRCTL SVCS	686 PROF SERV OTHER		764,552			
SUBTOTAL FOR CNTRCTL SVCS				764,552			
SUBTOTAL FOR BUDGET CODE 2808				764,552			
BUDGET CODE: 2811 FFY18 UASI - Training & Exercises							
60	CNTRCTL SVCS	686 PROF SERV OTHER		39,455			
SUBTOTAL FOR CNTRCTL SVCS				39,455			
SUBTOTAL FOR BUDGET CODE 2811				39,455			
BUDGET CODE: 2813 FFY18 UASI - Support Services							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		202,961			
SUBTOTAL FOR PROPTY&EQUIP				202,961			
60	CNTRCTL SVCS	686 PROF SERV OTHER		495,000			
SUBTOTAL FOR CNTRCTL SVCS				495,000			
SUBTOTAL FOR BUDGET CODE 2813				697,961			
BUDGET CODE: 2901 FFY19 UASI - Ready New York							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		775			
		SUBTOTAL FOR SUPPLYS&MATL		775			
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,019,225			
		SUBTOTAL FOR CNTRCTL SVCS		1,019,225			
		SUBTOTAL FOR BUDGET CODE 2901		1,020,000			
BUDGET CODE: 2902 19 UASI CERT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,120			
		SUBTOTAL FOR SUPPLYS&MATL		14,120			
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		37,207			
		SUBTOTAL FOR OTHR SER&CHR		37,207			
60 CNTRCTL SVCS		686 PROF SERV OTHER		198,673			
		SUBTOTAL FOR CNTRCTL SVCS		198,673			
		SUBTOTAL FOR BUDGET CODE 2902		250,000			
BUDGET CODE: 2903 19 UASI COOP							
60 CNTRCTL SVCS		686 PROF SERV OTHER		40,500			
		SUBTOTAL FOR CNTRCTL SVCS		40,500			
		SUBTOTAL FOR BUDGET CODE 2903		40,500			
BUDGET CODE: 2904 19 UASI GIS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,643			
		SUBTOTAL FOR SUPPLYS&MATL		15,643			
60 CNTRCTL SVCS		686 PROF SERV OTHER		234,357			
		SUBTOTAL FOR CNTRCTL SVCS		234,357			
		SUBTOTAL FOR BUDGET CODE 2904		250,000			
BUDGET CODE: 2905 19 UASI PLANNING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				9,000			
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		64,849			
SUBTOTAL FOR OTHR SER&CHR				64,849			
60	CNTRCTL SVCS	686 PROF SERV OTHER		268,333			
SUBTOTAL FOR CNTRCTL SVCS				268,333			
SUBTOTAL FOR BUDGET CODE 2905				342,182			
BUDGET CODE: 2906 19 UASI TECH							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		775			
SUBTOTAL FOR SUPPLYS&MATL				775			
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		8,306			
SUBTOTAL FOR OTHR SER&CHR				8,306			
60	CNTRCTL SVCS	686 PROF SERV OTHER		536,587			
SUBTOTAL FOR CNTRCTL SVCS				536,587			
SUBTOTAL FOR BUDGET CODE 2906				545,668			
BUDGET CODE: 2907 19 UASI HUM. LOGS							
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,724,001			
SUBTOTAL FOR CNTRCTL SVCS				2,724,001			
SUBTOTAL FOR BUDGET CODE 2907				2,724,001			
BUDGET CODE: 2908 19 UASI SUPPLY LOGS							
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		60,000			
SUBTOTAL FOR OTHR SER&CHR				60,000			
60	CNTRCTL SVCS	686 PROF SERV OTHER		420,000			
SUBTOTAL FOR CNTRCTL SVCS				420,000			
SUBTOTAL FOR BUDGET CODE 2908				480,000			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2909	19	UASI TRAVEL					
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,307			
		454 OVERNIGHT TRVL EXP-SPECIAL		18,693			
		SUBTOTAL FOR OTHR SER&CHR		20,000			
60 CNTRCTL SVCS		686 PROF SERV OTHER		60,000			
		SUBTOTAL FOR CNTRCTL SVCS		60,000			
		SUBTOTAL FOR BUDGET CODE 2909		80,000			
BUDGET CODE: 2910	19	UASI NOTIFY NYC					
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,920			
		SUBTOTAL FOR PROPTY&EQUIP		16,920			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,080			
		SUBTOTAL FOR OTHR SER&CHR		20,080			
60 CNTRCTL SVCS		686 PROF SERV OTHER		231,500			
		SUBTOTAL FOR CNTRCTL SVCS		231,500			
		SUBTOTAL FOR BUDGET CODE 2910		268,500			
BUDGET CODE: 2911	19	UASI T&E					
60 CNTRCTL SVCS		686 PROF SERV OTHER		254,000			
		SUBTOTAL FOR CNTRCTL SVCS		254,000			
		SUBTOTAL FOR BUDGET CODE 2911		254,000			
BUDGET CODE: 2912	19	UASI M&A					
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000			
		SUBTOTAL FOR CNTRCTL SVCS		50,000			
		SUBTOTAL FOR BUDGET CODE 2912		50,000			
BUDGET CODE: 2913	19	UASI Support Services					
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,303			
		SUBTOTAL FOR PROPTY&EQUIP		45,303			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,000			
		686 PROF SERV OTHER		82,197			
		SUBTOTAL FOR CNTRCTL SVCS		94,197			
		SUBTOTAL FOR BUDGET CODE 2913		139,500			
BUDGET CODE: 2914 19 UASI Community Preparedness							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,722			
		SUBTOTAL FOR SUPPLYS&MATL		20,722			
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	131,613	1	170,000	
		686 PROF SERV OTHER		172,665			
		SUBTOTAL FOR CNTRCTL SVCS	1	304,278	1	170,000	
		SUBTOTAL FOR BUDGET CODE 2914	1	325,000	1	170,000	
BUDGET CODE: 2921 20 UASI RNY - Community Preparedness							
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	395,000	
		SUBTOTAL FOR CNTRCTL SVCS			1	395,000	
		SUBTOTAL FOR BUDGET CODE 2921			1	395,000	
BUDGET CODE: 2922 20 UASI RNY - External Affairs							
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	770,000	
		SUBTOTAL FOR CNTRCTL SVCS			1	770,000	
		SUBTOTAL FOR BUDGET CODE 2922			1	770,000	
BUDGET CODE: 2923 20 UASI CERT							
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	250,000	
		SUBTOTAL FOR CNTRCTL SVCS			1	250,000	
		SUBTOTAL FOR BUDGET CODE 2923			1	250,000	
BUDGET CODE: 2924 20 UASI COOP							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
60 CNTRCTL SVCS		686 PROF SERV OTHER			1		38,340	
		SUBTOTAL FOR CNTRCTL SVCS			1		38,340	
		SUBTOTAL FOR BUDGET CODE 2924			1		38,340	
BUDGET CODE: 2925 20 UASI GIS								
60 CNTRCTL SVCS		686 PROF SERV OTHER			1		220,000	
		SUBTOTAL FOR CNTRCTL SVCS			1		220,000	
		SUBTOTAL FOR BUDGET CODE 2925			1		220,000	
BUDGET CODE: 2926 20 UASI PLANNING - Readiness								
60 CNTRCTL SVCS		686 PROF SERV OTHER			1		71,000	
		SUBTOTAL FOR CNTRCTL SVCS			1		71,000	
		SUBTOTAL FOR BUDGET CODE 2926			1		71,000	
BUDGET CODE: 2927 20 UASI PLANNING - Response								
60 CNTRCTL SVCS		686 PROF SERV OTHER			1		216,000	
		SUBTOTAL FOR CNTRCTL SVCS			1		216,000	
		SUBTOTAL FOR BUDGET CODE 2927			1		216,000	
BUDGET CODE: 2928 20 UASI PLANNING - Risk Recovery & Reduc								
60 CNTRCTL SVCS		686 PROF SERV OTHER			1		30,323	
		SUBTOTAL FOR CNTRCTL SVCS			1		30,323	
		SUBTOTAL FOR BUDGET CODE 2928			1		30,323	
BUDGET CODE: 2929 20 UASI TECH								
60 CNTRCTL SVCS		686 PROF SERV OTHER			1		544,000	
		SUBTOTAL FOR CNTRCTL SVCS			1		544,000	
		SUBTOTAL FOR BUDGET CODE 2929			1		544,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2930	20	UASI HUM. LOGS					
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	2,880,984	
		SUBTOTAL FOR CNTRCTL SVCS			1	2,880,984	
		SUBTOTAL FOR BUDGET CODE 2930			1	2,880,984	
BUDGET CODE: 2931	20	UASI SUPPLY LOGS					
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	430,000	
		SUBTOTAL FOR CNTRCTL SVCS			1	430,000	
		SUBTOTAL FOR BUDGET CODE 2931			1	430,000	
BUDGET CODE: 2932	20	UASI TRAVEL					
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	75,000	
		SUBTOTAL FOR CNTRCTL SVCS			1	75,000	
		SUBTOTAL FOR BUDGET CODE 2932			1	75,000	
BUDGET CODE: 2933	20	UASI NOTIFY NYC - Executive Advisor					
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	150,000	
		SUBTOTAL FOR CNTRCTL SVCS			1	150,000	
		SUBTOTAL FOR BUDGET CODE 2933			1	150,000	
BUDGET CODE: 2934	20	UASI NOTIFY NYC - Response					
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	102,617	
		SUBTOTAL FOR CNTRCTL SVCS			1	102,617	
		SUBTOTAL FOR BUDGET CODE 2934			1	102,617	
BUDGET CODE: 2935	20	UASI T&E					
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	235,000	
		SUBTOTAL FOR CNTRCTL SVCS			1	235,000	
		SUBTOTAL FOR BUDGET CODE 2935			1	235,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2937 20 UASI M&A							
60	CNTRCTL SVCS	686	PROF SERV OTHER		200,001		24,000
	SUBTOTAL FOR CNTRCTL SVCS				200,001		24,000
	SUBTOTAL FOR BUDGET CODE 2937				200,001		24,000
BUDGET CODE: 3016 Private Grant - RNY							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,567		
		110	FOOD & FORAGE SUPPLIES		5,000		
	SUBTOTAL FOR SUPPLYS&MATL				8,567		
60	CNTRCTL SVCS	686	PROF SERV OTHER		8,145		
	SUBTOTAL FOR CNTRCTL SVCS				8,145		
	SUBTOTAL FOR BUDGET CODE 3016				16,712		
BUDGET CODE: 3030 Flood Protection - Trap Bags							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,219		
		100	SUPPLIES + MATERIALS - GENERAL		2,973		
	SUBTOTAL FOR SUPPLYS&MATL				6,192		
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		535,600		
		850001	40X CONTRACTUAL SERVICES-GENERAL		700,000		
		400	CONTRACTUAL SERVICES-GENERAL		1,157,620		2,722,717
	SUBTOTAL FOR OTHR SER&CHR				2,393,220		2,722,717
60	CNTRCTL SVCS	686	PROF SERV OTHER		323,305		
	SUBTOTAL FOR CNTRCTL SVCS				323,305		
	SUBTOTAL FOR BUDGET CODE 3030				2,722,717		2,722,717
BUDGET CODE: 3050 Notify NYC Langauge Legislation							
60	CNTRCTL SVCS	686	PROF SERV OTHER		60,000		60,000
	SUBTOTAL FOR CNTRCTL SVCS				60,000		60,000
	SUBTOTAL FOR BUDGET CODE 3050				60,000		60,000

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3070 Logistics Services						
60 CNTRCTL SVCS	686 PROF SERV OTHER		3,000,000			
	SUBTOTAL FOR CNTRCTL SVCS		3,000,000			
	SUBTOTAL FOR BUDGET CODE 3070		3,000,000			
BUDGET CODE: 4022 Pre-Disaster Mitigation Grant						
60 CNTRCTL SVCS	686 PROF SERV OTHER		225,220			
	SUBTOTAL FOR CNTRCTL SVCS		225,220			
	SUBTOTAL FOR BUDGET CODE 4022		225,220			
TOTAL FOR		1	517,045,839	1	14,117,669	50
RESPONSIBILITY CENTER: 0001 ADMINISTRATION						
BUDGET CODE: 2000 Support Services - COO						
10 SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL					
	856001 10F MOTOR VEHICLE FUEL		100,000		42,000	
	856001 10X SUPPLIES + MATERIALS - GENERAL		20,000			
	100 SUPPLIES + MATERIALS - GENERAL		36,441		6,148	
	105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500			
	106 MOTOR VEHICLE FUEL		1,000		10,940	
	110 FOOD & FORAGE SUPPLIES		6,400			
	117 POSTAGE		8,824		3,000	
	169 MAINTENANCE SUPPLIES		10,500			
	SUBTOTAL FOR SUPPLYS&MATL		184,665		62,088	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		61,372			
	332 PURCH DATA PROCESSING EQUIPT				43,000	
	SUBTOTAL FOR PROPTY&EQUIP		61,372		43,000	
40 OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		175,000		48,236	
	402 TELEPHONE & OTHER COMMUNICATNS		87		97,810	
	403 OFFICE SERVICES		250		20,000	
	412 RENTALS OF MISC.EQUIP				10,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		414 RENTALS - LAND BLDGS & STRUCTS		13,504,629		13,693,128	
	856001	42C HEAT LIGHT & POWER		553,320		580,808	
		423 HEAT LIGHT & POWER				1,931	
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000	
		453 OVERNIGHT TRVL EXP-GENERAL				4,640	
		SUBTOTAL FOR OTHR SER&CHR		14,233,286		14,460,553	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	76,825	1	5,000	
		607 MAINT & REP MOTOR VEH EQUIP			1	9,704	1
		608 MAINT & REP GENERAL	1	12,422			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	22,000	1	36,800	
		624 CLEANING SERVICES	1	2,700			1-
		633 TRANSPORTATION EXPENDITURES			1	969	1
		686 PROF SERV OTHER	1	187,742	1	1,849,695	
		SUBTOTAL FOR CNTRCTL SVCS	5	301,689	5	1,902,168	
		SUBTOTAL FOR BUDGET CODE 2000	5	14,781,012	5	16,467,809	
BUDGET CODE: 3000 Emergency Budget Code							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,000			
		100 SUPPLIES + MATERIALS - GENERAL		2,000		16,100	
		110 FOOD & FORAGE SUPPLIES		30,500		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		36,500		19,100	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,500		34,500	
		SUBTOTAL FOR PROPTY&EQUIP		6,500		34,500	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				40,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			
		SUBTOTAL FOR OTHR SER&CHR		5,000		40,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER		45,600			
		SUBTOTAL FOR CNTRCTL SVCS		45,600			
		SUBTOTAL FOR BUDGET CODE 3000		93,600		93,600	
TOTAL FOR ADMINISTRATION			5	14,874,612	5	16,561,409	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	531,920,451	6	30,679,078	50

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,025,182	531,920,451	2,047,060	30,679,078	501,241,373-
FINANCIAL PLAN SAVINGS		3,061,974-			3,061,974
APPROPRIATION		528,858,477		30,679,078	498,179,399-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,685,308		22,501,628	816,320
OTHER CATEGORICAL		67,166			67,166-
CAPITAL FUNDS - I.F.A.					
STATE		519,638			519,638-
FEDERAL - C.D.		6,298,000			6,298,000-
FEDERAL - OTHER		499,451,122		8,177,450	491,273,672-
INTRA-CITY SALES		837,243			837,243-
TOTAL		528,858,477		30,679,078	498,179,399-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	212	25,669,502	64	21,731,124	3,938,378-
FINANCIAL PLAN SAVINGS	5-	29,000-			29,000
APPROPRIATION	207	25,640,502	64	21,731,124	3,909,378-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,103,433		6,563,901	460,468
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,537,069		15,167,223	4,369,846-
INTRA-CITY SALES					
TOTAL		25,640,502		21,731,124	3,909,378-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,025,182	531,920,451	2,047,060	30,679,078	501,241,373-
FINANCIAL PLAN SAVINGS		3,061,974-			3,061,974
APPROPRIATION		528,858,477		30,679,078	498,179,399-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,685,308		22,501,628	816,320
OTHER CATEGORICAL		67,166			67,166-
CAPITAL FUNDS - I.F.A.					
STATE		519,638			519,638-
FEDERAL - C.D.		6,298,000			6,298,000-
FEDERAL - OTHER		499,451,122		8,177,450	491,273,672-
INTRA-CITY SALES		837,243			837,243-
TOTAL		528,858,477		30,679,078	498,179,399-
PS MEMO AMOUNTS					

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

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	212	25,669,502	64	21,731,124	3,938,378-
FINANCIAL PLAN SAVINGS	5-	29,000-			29,000
APPROPRIATION	207	25,640,502	64	21,731,124	3,909,378-
OTPS					
TOTALS FOR OPERATING BUDGET		531,920,451		30,679,078	501,241,373-
FINANCIAL PLAN SAVINGS		3,061,974-			3,061,974
APPROPRIATION		528,858,477		30,679,078	498,179,399-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	212	557,589,953	64	52,410,202	505,179,751-
FINANCIAL PLAN SAVINGS	5-	3,090,974-			3,090,974
APPROPRIATION	207	554,498,979	64	52,410,202	502,088,777-
FUNDING					
CITY		27,788,741		29,065,529	1,276,788
OTHER CATEGORICAL		67,166			67,166-
CAPITAL FUNDS - I.F.A.					
STATE		519,638			519,638-
FEDERAL - C.D.		6,298,000			6,298,000-
FEDERAL - OTHER		518,988,191		23,344,673	495,643,518-
INTRA-CITY SALES		837,243			837,243-
TOTAL FUNDING		554,498,979		52,410,202	502,088,777-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,590,482	38	3,663,664	
		SUBTOTAL FOR F/T SALARIED	38	3,590,482	38	3,663,664	
02 OTH SALARIED		021 PART-TIME POSITIONS		169,859		172,215	
		SUBTOTAL FOR OTH SALARIED		169,859		172,215	
03 UNSALARIED		031 UNSALARIED		189,678		189,678	
		SUBTOTAL FOR UNSALARIED		189,678		189,678	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		64,790		64,790	
		047 OVERTIME		149,000		49,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		215,524		115,524	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,176		12,176	
		SUBTOTAL FOR AMT TO SCHED		12,176		12,176	
		SUBTOTAL FOR BUDGET CODE 1001	38	4,177,719	38	4,153,257	
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,471,952	11	1,538,388	
		SUBTOTAL FOR F/T SALARIED	11	1,471,952	11	1,538,388	
03 UNSALARIED		031 UNSALARIED		26,859		26,859	
		SUBTOTAL FOR UNSALARIED		26,859		26,859	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		36,114		36,114	
		SUBTOTAL FOR ADD GRS PAY		41,114		41,114	
		SUBTOTAL FOR BUDGET CODE 2002	11	1,539,925	11	1,606,361	
		TOTAL FOR TAX COMMISSION	49	5,717,644	49	5,759,618	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR PERSONAL SERVICES			49	5,717,644	49	5,759,618	

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	5,717,644	49	5,759,618	41,974
FINANCIAL PLAN SAVINGS	4-	179,873-	1-	97,873-	82,000
APPROPRIATION	45	5,537,771	48	5,661,745	123,974

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,537,771		5,661,745	123,974
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,537,771		5,661,745	123,974

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10006	*ADMINISTRATIVE ATTORNEY	156,958-156,958	1	156,958	156,958
13694	*CERTIFIED DATABASE ADMINISTRATOR	104,053-104,053	1	104,053	104,053
1002C	ADM MANAGER-NON-MGRL	83,349- 83,740	2	83,545	167,089
10005	ADMINISTRATIVE ASSESSOR	147,708-147,708	1	147,708	147,708
30087	AGENCY ATTORNEY	125,681-125,681	3	125,681	377,043
95333	ASSISTANT COUNSEL (TAX COMMISSION)	146,010-146,010	1	146,010	146,010
12627	ASSOCIATE STAFF ANALYST	102,326-102,326	1	102,326	102,326
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,000-107,000	1	107,000	107,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	118,450-118,450	1	118,450	118,450
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	80,638-120,507	15	101,162	1,517,427
94492	COMMISSIONER (TAX APPEALS TRIBUNAL)	193,500-193,500	2	193,500	387,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,734- 76,734	1	76,734	76,734
13632	COMPUTER SPECIALIST (SOFTWARE)	116,820-116,820	1	116,820	116,820
10050	COMPUTER SYSTEMS MANAGER	179,040-179,040	1	179,040	179,040
13222	EXECUTIVE ASSISTANT TO THE PRESIDENT OF THE TAX COMMISSION	147,708-147,708	1	147,708	147,708
12993	PRESIDENT	227,786-227,786	1	227,786	227,786
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,920- 84,460	5	73,162	365,812
10252	SECRETARY	62,820- 77,889	2	70,355	140,709
12860	SECRETARY OF THE TAX COMMISSION	63,709- 63,709	1	63,709	63,709
12882	SECRETARY TO THE PRESIDENT	84,460- 84,460	1	84,460	84,460
13225	SPECIAL ASSISTANT (TAX COMMISSION)	163,243-163,243	1	163,243	163,243
TOTAL FOR OBJECT 001			44		4,897,085

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,320			820
		100 SUPPLIES + MATERIALS - GENERAL		29,537			5,467
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200			
		110 FOOD & FORAGE SUPPLIES		1,100			1,100
		199 DATA PROCESSING SUPPLIES		28,500			6,000
SUBTOTAL FOR SUPPLYS&MATL				62,657			13,387
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		850			850
		314 OFFICE FURITURE		26,800			800
		332 PURCH DATA PROCESSING EQUIPT		20,500			5,500
		337 BOOKS-OTHER		52,115			43,615
		338 LIBRARY BOOKS		12,000			10,000
SUBTOTAL FOR PROPTY&EQUIP				112,265			60,765
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		28,106			29,514
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,500			
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,400			1,400
		400 CONTRACTUAL SERVICES-GENERAL		190			190
		402 TELEPHONE & OTHER COMMUNICATNS		1,362			1,362
		403 OFFICE SERVICES		6,388			6,388
		412 RENTALS OF MISC.EQUIP		13,292			11,292
		423 HEAT LIGHT & POWER		724			966
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,850			2,350
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000
		465 OBLIGATORY COUNTY EXPENSES		15,000			15,000
SUBTOTAL FOR OTHR SER&CHR				75,812			69,462
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,563			
		602 TELECOMMUNICATIONS MAINT	1	770	1		250
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,700	1		2,000
		613 DATA PROCESSING EQUIPMENT	1	8,600	1		8,600
SUBTOTAL FOR CNTRCTL SVCS				58,633	3		10,850
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500			500
		794 TRAINING CITY EMPLOYEES		200			200
SUBTOTAL FOR FXD MIS CHGS				700			700
SUBTOTAL FOR BUDGET CODE 1001			3	310,067	3		155,164

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR TAX COMMISSION			3	310,067	3	155,164	
TOTAL FOR OTHER THAN PERSONAL SERVICE			3	310,067	3	155,164	

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,826	310,067	32,234	155,164	154,903
FINANCIAL PLAN SAVINGS	1		1	157,483	157,483
APPROPRIATION		310,067		312,647	2,580

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		310,067		312,647	2,580
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		310,067		312,647	2,580

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	5,717,644	49	5,759,618	41,974
FINANCIAL PLAN SAVINGS	4-	179,873-	1-	97,873-	82,000
APPROPRIATION	45	5,537,771	48	5,661,745	123,974

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,537,771		5,661,745	123,974
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,537,771		5,661,745	123,974
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,826	310,067	32,234	155,164	154,903
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		310,067		312,647	2,580

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		310,067		312,647	2,580
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		310,067		312,647	2,580
PS MEMO AMOUNTS					

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

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	49	5,717,644	49	5,759,618	41,974
FINANCIAL PLAN SAVINGS	4-	179,873-	1-	97,873-	82,000
APPROPRIATION	45	5,537,771	48	5,661,745	123,974
OTPS					
TOTALS FOR OPERATING BUDGET		310,067		155,164	154,903-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		310,067		312,647	2,580
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	6,027,711	49	5,914,782	112,929-
FINANCIAL PLAN SAVINGS	4-	179,873-	1-	59,610	239,483
APPROPRIATION	45	5,847,838	48	5,974,392	126,554
FUNDING					
CITY		5,847,838		5,974,392	126,554
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,847,838		5,974,392	126,554

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A602 OMB DR ATTORNEY @ LAW DEPT. - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,712		7,712	
		SUBTOTAL FOR F/T SALARIED		7,712		7,712	
		SUBTOTAL FOR BUDGET CODE A602		7,712		7,712	
BUDGET CODE: CV03 Coronavirus Relief Fund (CRF) PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		502,148			
		SUBTOTAL FOR F/T SALARIED		502,148			
03 UNSALARIED		031 UNSALARIED		5,248			
		SUBTOTAL FOR UNSALARIED		5,248			
04 ADD GRS PAY		047 OVERTIME		12,694			
		SUBTOTAL FOR ADD GRS PAY		12,694			
		SUBTOTAL FOR BUDGET CODE CV03		520,090			
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,976	1	139,651	
		SUBTOTAL FOR F/T SALARIED	1	136,976	1	139,651	
		SUBTOTAL FOR BUDGET CODE 0104	1	136,976	1	139,651	
BUDGET CODE: 0109 EXECUTIVE RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,349	1	88,426	
		SUBTOTAL FOR F/T SALARIED	1	83,349	1	88,426	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			
		SUBTOTAL FOR ADD GRS PAY		5,000			
		SUBTOTAL FOR BUDGET CODE 0109	1	88,349	1	88,426	
BUDGET CODE: 0209 ADMINISTRATION RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	583,409	7	594,737	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			7	583,409	7	594,737	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000			
SUBTOTAL FOR ADD GRS PAY				11,000			
SUBTOTAL FOR BUDGET CODE 0209			7	594,409	7	594,737	
BUDGET CODE: 0309 APPEALS RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	860,833	9	872,314	
SUBTOTAL FOR F/T SALARIED			9	860,833	9	872,314	
SUBTOTAL FOR BUDGET CODE 0309			9	860,833	9	872,314	
BUDGET CODE: 0709 OPERATION RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,547	3	255,051	
SUBTOTAL FOR F/T SALARIED			3	225,547	3	255,051	
03 UNSALARIED		031 UNSALARIED		28,000			
SUBTOTAL FOR UNSALARIED				28,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200			
SUBTOTAL FOR ADD GRS PAY				1,200			
SUBTOTAL FOR BUDGET CODE 0709			3	254,747	3	255,051	
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	178	11,784,289	195	16,157,274	17
SUBTOTAL FOR F/T SALARIED			178	11,784,289	195	16,157,274	17
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000			
		042 LONGEVITY DIFFERENTIAL		70,000			
		043 SHIFT DIFFERENTIAL		3,000			
		046 TERMINAL LEAVE		6,000			
		047 OVERTIME		800			
		061 SUPPER MONEY		150			
SUBTOTAL FOR ADD GRS PAY				97,950			
SUBTOTAL FOR BUDGET CODE 0909			178	11,882,239	195	16,157,274	17

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,079		145,079	
		SUBTOTAL FOR F/T SALARIED		145,079		145,079	
		SUBTOTAL FOR BUDGET CODE 1303		145,079		145,079	
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	695,501	9	704,981	
		SUBTOTAL FOR F/T SALARIED	9	695,501	9	704,981	
		SUBTOTAL FOR BUDGET CODE 1304	9	695,501	9	704,981	
BUDGET CODE: 1305 ADMIN LAW - CRIMINAL JUSTICE REFORM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	340,000	6	340,000	
		SUBTOTAL FOR F/T SALARIED	6	340,000	6	340,000	
		SUBTOTAL FOR BUDGET CODE 1305	6	340,000	6	340,000	
BUDGET CODE: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	468,174	6	474,352	
		SUBTOTAL FOR F/T SALARIED	6	468,174	6	474,352	
		SUBTOTAL FOR BUDGET CODE 1506	6	468,174	6	474,352	
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000			1-
		SUBTOTAL FOR F/T SALARIED	1	50,000			1-
		SUBTOTAL FOR BUDGET CODE 2203	1	50,000			1-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024	
		SUBTOTAL FOR F/T SALARIED		417,024		417,024	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2204				417,024		417,024	
BUDGET CODE: 2503 LAW/DORIS AGREEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,690		7,712	1-
SUBTOTAL FOR F/T SALARIED			1	127,690		7,712	1-
SUBTOTAL FOR BUDGET CODE 2503			1	127,690		7,712	1-
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,444,947	77	7,050,079	1
SUBTOTAL FOR F/T SALARIED			76	6,444,947	77	7,050,079	1
03 UNSALARIED		031 UNSALARIED		17,500			
SUBTOTAL FOR UNSALARIED				17,500			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			
		042 LONGEVITY DIFFERENTIAL		42,699		2,699	
		043 SHIFT DIFFERENTIAL		100			
		047 OVERTIME		1,000			
SUBTOTAL FOR ADD GRS PAY				48,799		2,699	
SUBTOTAL FOR BUDGET CODE 2801			76	6,511,246	77	7,052,778	1
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,666,567	60	3,907,012	6-
SUBTOTAL FOR F/T SALARIED			66	5,666,567	60	3,907,012	6-
03 UNSALARIED		031 UNSALARIED		17,500			
SUBTOTAL FOR UNSALARIED				17,500			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000			
		042 LONGEVITY DIFFERENTIAL		50,741		741	
SUBTOTAL FOR ADD GRS PAY				80,741		741	
SUBTOTAL FOR BUDGET CODE 2901			66	5,764,808	60	3,907,753	6-
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	2,148,821	27	2,407,723	1
SUBTOTAL FOR F/T SALARIED			26	2,148,821	27	2,407,723	1
03 UNSALARIED	031	UNSALARIED		36,000			
SUBTOTAL FOR UNSALARIED				36,000			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		104,914		4,914	
	043	SHIFT DIFFERENTIAL		4,000			
	047	OVERTIME		150,000		150,000	
	049	BACKPAY - PRIOR YEARS		20,000			
	061	SUPPER MONEY		650			
SUBTOTAL FOR ADD GRS PAY				279,564		154,914	
SUBTOTAL FOR BUDGET CODE 3001			26	2,464,385	27	2,562,637	1
BUDGET CODE: 3009 IT RAISE THE AGE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	329,662	4	339,662	
SUBTOTAL FOR F/T SALARIED			4	329,662	4	339,662	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10,000			
SUBTOTAL FOR ADD GRS PAY				10,000			
SUBTOTAL FOR BUDGET CODE 3009			4	339,662	4	339,662	
BUDGET CODE: 3101 CHARTER REVISION COMMISSION							
01 F/T SALARIED	001	FULL YEAR POSITIONS				1,000,000	
SUBTOTAL FOR F/T SALARIED						1,000,000	
SUBTOTAL FOR BUDGET CODE 3101						1,000,000	
BUDGET CODE: 3205 LIT SUPPORT - CRIMINAL JUSTICE REFORM							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	147,488	2	147,488	
SUBTOTAL FOR F/T SALARIED			2	147,488	2	147,488	
SUBTOTAL FOR BUDGET CODE 3205			2	147,488	2	147,488	
BUDGET CODE: 3401 E-DISCOVERY GROUP							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	1,782,104	11	1,898,471	1
SUBTOTAL FOR F/T SALARIED			10	1,782,104	11	1,898,471	1
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		900			
SUBTOTAL FOR ADD GRS PAY				900			
SUBTOTAL FOR BUDGET CODE 3401			10	1,783,004	11	1,898,471	1
TOTAL FOR			406	33,599,416	418	37,113,102	12

RESPONSIBILITY CENTER: 0001 EXECUTIVE

BUDGET CODE: 0101 EXECUTIVE

01 F/T SALARIED	001	FULL YEAR POSITIONS	28	3,511,747	30	3,797,441	2
SUBTOTAL FOR F/T SALARIED			28	3,511,747	30	3,797,441	2
03 UNSALARIED	031	UNSALARIED		8,000			
SUBTOTAL FOR UNSALARIED				8,000			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		17,000			
	042	LONGEVITY DIFFERENTIAL		12,500			
SUBTOTAL FOR ADD GRS PAY				29,500			
SUBTOTAL FOR BUDGET CODE 0101			28	3,549,247	30	3,797,441	2

BUDGET CODE: 2401 ENVIRONMENTAL LAW

01 F/T SALARIED	001	FULL YEAR POSITIONS	14	1,569,742	15	1,705,616	1
SUBTOTAL FOR F/T SALARIED			14	1,569,742	15	1,705,616	1
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		10,000			
	042	LONGEVITY DIFFERENTIAL		3,000			
SUBTOTAL FOR ADD GRS PAY				13,000			
SUBTOTAL FOR BUDGET CODE 2401			14	1,582,742	15	1,705,616	1

BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	10,673,913	132	12,342,565	8
		SUBTOTAL FOR F/T SALARIED	124	10,673,913	132	12,342,565	8
03 UNSALARIED		031 UNSALARIED		8,000			
		SUBTOTAL FOR UNSALARIED		8,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000			
		042 LONGEVITY DIFFERENTIAL		50,000			
		043 SHIFT DIFFERENTIAL		400			
		049 BACKPAY - PRIOR YEARS		600			
		SUBTOTAL FOR ADD GRS PAY		101,000			
		SUBTOTAL FOR BUDGET CODE 2501	124	10,782,913	132	12,342,565	8
		TOTAL FOR EXECUTIVE	166	15,914,902	177	17,845,622	11
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,727,694	74	5,856,839	1
		SUBTOTAL FOR F/T SALARIED	73	5,727,694	74	5,856,839	1
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340	
		SUBTOTAL FOR OTH SALARIED		2,340		2,340	
03 UNSALARIED		031 UNSALARIED		5,906,146		5,937,244	
		SUBTOTAL FOR UNSALARIED		5,906,146		5,937,244	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,083		89,083	
		042 LONGEVITY DIFFERENTIAL		405,973		405,973	
		043 SHIFT DIFFERENTIAL		48,167		48,167	
		045 HOLIDAY PAY		1,205		1,205	
		046 TERMINAL LEAVE		426,205		426,205	
		047 OVERTIME		1,855,830		1,855,830	
		049 BACKPAY - PRIOR YEARS		10,000			
		061 SUPPER MONEY		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		2,853,463		2,843,463	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0201			73	14,489,643	74	14,639,886	1
TOTAL FOR ADMINISTRATIVE SERVICES DIV			73	14,489,643	74	14,639,886	1
RESPONSIBILITY CENTER: 0003 APPEALS							
BUDGET CODE: 0301 APPEALS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,563,489	45	4,771,710	1
SUBTOTAL FOR F/T SALARIED			44	4,563,489	45	4,771,710	1
03 UNSALARIED		031 UNSALARIED		9,500			
SUBTOTAL FOR UNSALARIED				9,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000			
		061 SUPPER MONEY		400			
SUBTOTAL FOR ADD GRS PAY				25,400			
SUBTOTAL FOR BUDGET CODE 0301			44	4,598,389	45	4,771,710	1
BUDGET CODE: 0302 APPEALS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,305	3	252,492	
SUBTOTAL FOR F/T SALARIED			3	243,305	3	252,492	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500			
		042 LONGEVITY DIFFERENTIAL		2,500			
SUBTOTAL FOR ADD GRS PAY				6,000			
SUBTOTAL FOR BUDGET CODE 0302			3	249,305	3	252,492	
TOTAL FOR APPEALS			47	4,847,694	48	5,024,202	1

RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE

BUDGET CODE: 0601 CONTRACTS

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	1,152,589	9	1,177,660	
SUBTOTAL FOR F/T SALARIED			9	1,152,589	9	1,177,660	
SUBTOTAL FOR BUDGET CODE 0601			9	1,152,589	9	1,177,660	
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	238,056	3	240,451	
SUBTOTAL FOR F/T SALARIED			3	238,056	3	240,451	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		5,398		5,398	
	047	OVERTIME		500			
SUBTOTAL FOR ADD GRS PAY				5,898		5,398	
SUBTOTAL FOR BUDGET CODE 0602			3	243,954	3	245,849	
TOTAL FOR CONTRACTS + REAL ESTATE			12	1,396,543	12	1,423,509	
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION							
BUDGET CODE: 0701 OPERATIONS SUPPORT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	69	3,731,963	71	4,076,686	2
SUBTOTAL FOR F/T SALARIED			69	3,731,963	71	4,076,686	2
03 UNSALARIED	031	UNSALARIED		130,000			
SUBTOTAL FOR UNSALARIED				130,000			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		18,000			
	042	LONGEVITY DIFFERENTIAL		258,747		258,747	
	061	SUPPER MONEY		600			
SUBTOTAL FOR ADD GRS PAY				277,347		258,747	
SUBTOTAL FOR BUDGET CODE 0701			69	4,139,310	71	4,335,433	2
TOTAL FOR OPERATIONS SUPPORT DIVISION			69	4,139,310	71	4,335,433	2

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0901 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	7,293,185	72	6,588,932	6-
		SUBTOTAL FOR F/T SALARIED	78	7,293,185	72	6,588,932	6-
03 UNSALARIED		031 UNSALARIED		42,000			
		SUBTOTAL FOR UNSALARIED		42,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000			
		042 LONGEVITY DIFFERENTIAL		85,169		169	
		043 SHIFT DIFFERENTIAL		20,000			
		045 HOLIDAY PAY		1,500			
		049 BACKPAY - PRIOR YEARS		2,500			
		061 SUPPER MONEY		50			
		SUBTOTAL FOR ADD GRS PAY		129,219		169	
		SUBTOTAL FOR BUDGET CODE 0901	78	7,464,404	72	6,589,101	6-
BUDGET CODE: 0902 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,867,004	46	2,986,585	
		SUBTOTAL FOR F/T SALARIED	46	2,867,004	46	2,986,585	
03 UNSALARIED		031 UNSALARIED		8,500			
		SUBTOTAL FOR UNSALARIED		8,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,000			
		043 SHIFT DIFFERENTIAL		5,000			
		SUBTOTAL FOR ADD GRS PAY		70,000			
		SUBTOTAL FOR BUDGET CODE 0902	46	2,945,504	46	2,986,585	
		TOTAL FOR FAMILY COURT	124	10,409,908	118	9,575,686	6-

RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,163,961	29	3,259,022	
SUBTOTAL FOR F/T SALARIED			29	3,163,961	29	3,259,022	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000			
		042 LONGEVITY DIFFERENTIAL		25,000			
SUBTOTAL FOR ADD GRS PAY				40,000			
SUBTOTAL FOR BUDGET CODE 1001			29	3,203,961	29	3,259,022	
TOTAL FOR GENERAL LITIGATION			29	3,203,961	29	3,259,022	
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL							
BUDGET CODE: 1201 LEGAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,307,740	31	3,520,008	1
SUBTOTAL FOR F/T SALARIED			30	3,307,740	31	3,520,008	1
03 UNSALARIED		031 UNSALARIED		45,000			
SUBTOTAL FOR UNSALARIED				45,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000			
		042 LONGEVITY DIFFERENTIAL		3,000			
		049 BACKPAY - PRIOR YEARS		700			
SUBTOTAL FOR ADD GRS PAY				7,700			
SUBTOTAL FOR BUDGET CODE 1201			30	3,360,440	31	3,520,008	1
TOTAL FOR LEGAL COUNSEL			30	3,360,440	31	3,520,008	1
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW							
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,947,979	41	4,182,386	1
SUBTOTAL FOR F/T SALARIED			40	3,947,979	41	4,182,386	1

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		60,000			
		SUBTOTAL FOR UNSALARIED		60,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000			
		049 BACKPAY - PRIOR YEARS		600			
		SUBTOTAL FOR ADD GRS PAY		12,600			
		SUBTOTAL FOR BUDGET CODE 1301	40	4,020,579	41	4,182,386	1
		TOTAL FOR ADMINISTRATIVE LAW	40	4,020,579	41	4,182,386	1
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,780,214	28	2,876,749	
		SUBTOTAL FOR F/T SALARIED	28	2,780,214	28	2,876,749	
03 UNSALARIED		031 UNSALARIED		13,000			
		SUBTOTAL FOR UNSALARIED		13,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000			
		042 LONGEVITY DIFFERENTIAL		20,169		169	
		061 SUPPER MONEY		150			
		SUBTOTAL FOR ADD GRS PAY		28,319		169	
		SUBTOTAL FOR BUDGET CODE 1501	28	2,821,533	28	2,876,918	
		TOTAL FOR AFFIRMATIVE LITIGATION	28	2,821,533	28	2,876,918	
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,078,276	88	5,313,941	1
		SUBTOTAL FOR F/T SALARIED	87	5,078,276	88	5,313,941	1

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		107,500			
		SUBTOTAL FOR UNSALARIED		107,500			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			
		042 LONGEVITY DIFFERENTIAL		503,246		503,246	
		061 SUPPER MONEY		1,500			
		SUBTOTAL FOR ADD GRS PAY		509,746		503,246	
		SUBTOTAL FOR BUDGET CODE 1701	87	5,695,522	88	5,817,187	1
BUDGET CODE: 1702 IC HHC SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929	
		SUBTOTAL FOR F/T SALARIED		355,929		355,929	
		SUBTOTAL FOR BUDGET CODE 1702		355,929		355,929	
BUDGET CODE: 2802 IC HHC SERVICES - LE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000	
		SUBTOTAL FOR F/T SALARIED		165,000		165,000	
		SUBTOTAL FOR BUDGET CODE 2802		165,000		165,000	
		TOTAL FOR WORKERS' COMPENSATION	87	6,216,451	88	6,338,116	1
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	533	40,522,064	552	46,142,796	19
		SUBTOTAL FOR F/T SALARIED	533	40,522,064	552	46,142,796	19
03 UNSALARIED		031 UNSALARIED		191,541		7,391	
		SUBTOTAL FOR UNSALARIED		191,541		7,391	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,000			
		042 LONGEVITY DIFFERENTIAL		506,180		506,180	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
		049 BACKPAY - PRIOR YEARS		800				
		061 SUPPER MONEY		5,000				
		SUBTOTAL FOR ADD GRS PAY		571,980		506,180		
		SUBTOTAL FOR BUDGET CODE 2001	533	41,285,585	552	46,656,367	19	
		TOTAL FOR TORT	533	41,285,585	552	46,656,367	19	
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION								
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	11	1,984,597	11	2,064,055
		SUBTOTAL FOR F/T SALARIED	11		11	1,984,597	11	2,064,055
03	UN	SALARIED	031	UN		47,000		
		SUBTOTAL FOR UNSALARIED				47,000		
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		7,000		
		SUBTOTAL FOR ADD GRS PAY				7,000		
		SUBTOTAL FOR BUDGET CODE 2101	11		11	2,038,597	11	2,064,055
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	42	3,098,880	42	3,223,054
		SUBTOTAL FOR F/T SALARIED	42		42	3,098,880	42	3,223,054
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		25,000		
			042	LONGEVITY DIFFERENTIAL		30,000		
			049	BACKPAY - PRIOR YEARS		600		
		SUBTOTAL FOR ADD GRS PAY				55,600		
		SUBTOTAL FOR BUDGET CODE 2102	42		42	3,154,480	42	3,223,054
		TOTAL FOR COMMERCIAL LITIGATION	53		53	5,193,077	53	5,287,109

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,586,536	14	1,632,049	
		SUBTOTAL FOR F/T SALARIED	14	1,586,536	14	1,632,049	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000			
		042 LONGEVITY DIFFERENTIAL		8,000			
		SUBTOTAL FOR ADD GRS PAY		14,000			
		SUBTOTAL FOR BUDGET CODE 2201	14	1,600,536	14	1,632,049	
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,326	1	92,464	
		SUBTOTAL FOR F/T SALARIED	1	90,326	1	92,464	
		SUBTOTAL FOR BUDGET CODE 2202	1	90,326	1	92,464	
		TOTAL FOR ECONOMIC DEVELOPMENT DIVISION	15	1,690,862	15	1,724,513	
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE							
BUDGET CODE: 2301 MUNICIPAL FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	681,858	7	706,073	
		SUBTOTAL FOR F/T SALARIED	7	681,858	7	706,073	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000			
		042 LONGEVITY DIFFERENTIAL		5,000			
		SUBTOTAL FOR ADD GRS PAY		15,000			
		SUBTOTAL FOR BUDGET CODE 2301	7	696,858	7	706,073	
		TOTAL FOR MUNICIPAL FINANCE	7	696,858	7	706,073	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,501	3	251,501	
		SUBTOTAL FOR F/T SALARIED	3	250,501	3	251,501	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800			
		042 LONGEVITY DIFFERENTIAL		200			
		SUBTOTAL FOR ADD GRS PAY		1,000			
		SUBTOTAL FOR BUDGET CODE 2402	3	251,501	3	251,501	
		TOTAL FOR ENVIRONMENTAL LAW	3	251,501	3	251,501	
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT							
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,341,462	30	2,642,334	3
		SUBTOTAL FOR F/T SALARIED	27	2,341,462	30	2,642,334	3
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000			
		042 LONGEVITY DIFFERENTIAL		37,599		2,599	
		043 SHIFT DIFFERENTIAL		100			
		047 OVERTIME		125,000		125,000	
		049 BACKPAY - PRIOR YEARS		5,000			
		061 SUPPER MONEY		8,000			
		SUBTOTAL FOR ADD GRS PAY		195,699		127,599	
		SUBTOTAL FOR BUDGET CODE 3201	27	2,537,161	30	2,769,933	3
		TOTAL FOR LITIGATION SUPPORT	27	2,537,161	30	2,769,933	3
TOTAL FOR PERSONAL SERVICES			1,749	156,075,424	1,795	167,529,386	46 1

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,749	156,075,424	1,795	167,529,386	11,453,962
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,749	156,075,424	1,795	167,529,386	11,453,962

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		147,214,854		159,239,334	12,024,480
OTHER CATEGORICAL		467,024		417,024	50,000-
CAPITAL FUNDS - I.F.A.		3,989,566		4,065,360	75,794
STATE					
FEDERAL - C.D.		144,688		147,363	2,675
FEDERAL - OTHER		520,090			520,090-
INTRA-CITY SALES		3,739,202		3,660,305	78,897-
TOTAL		156,075,424		167,529,386	11,453,962

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	87,134- 87,134	1	87,134	87,134
82976	ADMINISTRATIVE PROCUREMENT ANALYST	74,160-106,663	2	90,412	180,823
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	113,300-185,019	3	149,436	448,307
10026	ADMINISTRATIVE STAFF ANALYST	147,774-197,822	3	178,248	534,743
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,857-129,983	5	120,004	600,021
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,951- 95,094	6	86,586	519,516
40410	APPRAISER (REAL ESTATE)	96,000- 96,000	1	96,000	96,000
30112	ASSISTANT CORPORATION COUNSEL	73,579-187,937	858	107,333	92,091,738
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	164,104-225,771	65	175,784	11,425,931
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	73,651- 82,882	6	78,276	469,657
12627	ASSOCIATE STAFF ANALYST	75,591- 97,297	5	83,692	418,462
40526	BOOKKEEPER	43,365- 67,691	8	53,799	430,390
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-135,000	5	118,399	591,993
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-106,023	2	100,134	200,267
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	70,457-117,117	3	93,698	281,093
90644	CITY CUSTODIAL ASSISTANT	39,532- 39,532	1	39,532	39,532
30726	CLAIM SPECIALIST	41,483- 85,849	77	52,542	4,045,754
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 67,046	148	43,178	6,390,287
56057	COMMUNITY ASSOCIATE	44,083- 61,335	2	52,709	105,418
56058	COMMUNITY COORDINATOR	54,100- 83,981	33	62,019	2,046,630
13620	COMPUTER AIDE-NON-SPVR	47,139- 51,065	3	49,756	149,269
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	99,666- 99,666	1	99,666	99,666
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597-112,503	10	82,402	824,024
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 92,662	3	78,747	236,242
10074	COMPUTER OPERATIONS MANAGER	115,450-115,450	1	115,450	115,450
13615	COMPUTER SERVICE TECHNICIAN	60,964- 60,964	1	60,964	60,964
13622	COMPUTER SPECIALIST (OPERATIONS)	106,000-106,000	1	106,000	106,000
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,975	10	102,061	1,020,611
10050	COMPUTER SYSTEMS MANAGER	126,841-185,019	5	163,012	815,059
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	128,750-128,750	1	128,750	128,750
30188	CORPORATION COUNSEL	243,171-243,171	1	243,171	243,171
80609	CUSTODIAN	37,365- 64,332	6	43,446	260,676
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	41,848- 79,194	7	59,549	416,846
60210	DEPARTMENT LIBRARIAN	43,834- 43,834	2	43,834	87,668
06462	DEPUTY DIRECTOR OF ADMIN WORKER'S COMP BENEFITS (LAW DEPT)	85,500-125,686	2	105,593	211,186
05224	DEPUTY OPERATION SUPPORT MANAGER (LAW DEPARTMENT)	118,037-169,027	2	143,532	287,064
05492	DIR OF ADMINISTRATION, WORKER'S COMP BENEFITS (LAW DEPT)	143,841-143,841	1	143,841	143,841
95005	EXECUTIVE AGENCY COUNSEL	205,248-205,248	1	205,248	205,248
13387	EXECUTIVE PROGRAM SPECIALIST (LAW)	126,989-126,989	1	126,989	126,989
30140	FIRST ASSISTANT CORPORATION COUNSEL	243,272-243,272	1	243,272	243,272
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95622	IT SECURITY SPECIALIST	169,027-169,027	1	169,027	169,027
1022A	LEGAL SECRETARIAL ASSISTANT	48,193- 76,731	28	59,774	1,673,659
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	44,191- 44,426	3	44,325	132,975
40502	MANAGEMENT AUDITOR	82,437- 82,437	1	82,437	82,437
06591	MEDICOLEGAL ANALYST (LAW DEPT)	69,546- 82,498	2	76,022	152,044
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	2	49,927	99,854
30080	PARALEGAL AIDE	43,197- 64,433	241	50,659	12,208,891
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,794- 82,942	10	65,973	659,733
30820	PRINCIPAL TITLE EXAMINER	62,912- 80,886	5	69,962	349,808
12158	PROCUREMENT ANALYST	47,661- 47,661	1	47,661	47,661
22426	PROJECT MANAGER	85,490- 85,490	1	85,490	85,490
60215	PUBLIC RECORDS AIDE	39,357- 46,396	5	41,818	209,089
10252	SECRETARY	39,303- 40,033	2	39,668	79,336
12879	SECRETARY TO THE CORPORATION COUNSEL	105,707-105,707	1	105,707	105,707
90635	SENIOR PHOTOGRAPHER	57,114- 57,114	1	57,114	57,114
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	50,755- 58,368	3	55,830	167,491
30810	SENIOR TITLE EXAMINER	56,211- 56,211	1	56,211	56,211
80184	SPACE ANALYST	65,640- 77,921	2	71,781	143,561
12626	STAFF ANALYST	50,078- 75,566	18	65,947	1,187,053
12749	STAFF ANALYST TRAINEE	47,824- 47,824	1	47,824	47,824
10231	STENOGRAPHER TO THE CORPORATION COUNSEL	71,749- 71,749	1	71,749	71,749
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 78,243	2	74,467	148,934
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,143- 60,162	3	48,193	144,580
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	43,519- 64,928	52	53,353	2,774,370
TOTAL FOR OBJECT 001			1,682		147,692,723

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A400 ESCR - Legal							
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		37,200		
			SUBTOTAL FOR CNTRCTL SVCS		37,200		
			SUBTOTAL FOR BUDGET CODE A400		37,200		
BUDGET CODE: CV04 Coronavirus Relief Fund (CRF) OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000		
			SUBTOTAL FOR SUPPLYS&MATL		100,000		
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		240,417		
			SUBTOTAL FOR OTHR SER&CHR		240,417		
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		175,034		
		684	PROF SERV COMPUTER SERVICES		202,561		
			SUBTOTAL FOR CNTRCTL SVCS		377,595		
			SUBTOTAL FOR BUDGET CODE CV04		718,012		
BUDGET CODE: Z231 PlaNYC - Energy							
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		1,350,483		
			SUBTOTAL FOR CNTRCTL SVCS		1,350,483		
			SUBTOTAL FOR BUDGET CODE Z231		1,350,483		
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE							
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		592,361	592,361	
			SUBTOTAL FOR CNTRCTL SVCS		592,361	592,361	
			SUBTOTAL FOR BUDGET CODE 0909		592,361	592,361	
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES							
60	CNTRCTL SVCS	686	PROF SERV OTHER		30,000		
			SUBTOTAL FOR CNTRCTL SVCS		30,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1303				30,000			
BUDGET CODE: 2004 DOT LEGAL SERVICES							
60	CNTRCTL SVCS	686 PROF SERV OTHER		141,800			
SUBTOTAL FOR CNTRCTL SVCS				141,800			
SUBTOTAL FOR BUDGET CODE 2004				141,800			
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT							
60	CNTRCTL SVCS	686 PROF SERV OTHER		150,000			
SUBTOTAL FOR CNTRCTL SVCS				150,000			
SUBTOTAL FOR BUDGET CODE 2203				150,000			
BUDGET CODE: 2503 LAW/DORIS AGREEMENT							
40	OTHR SER&CHR	403 OFFICE SERVICES		600			
SUBTOTAL FOR OTHR SER&CHR				600			
SUBTOTAL FOR BUDGET CODE 2503				600			
BUDGET CODE: 3101 CHARTER REVISION COMMISSION							
60	CNTRCTL SVCS	686 PROF SERV OTHER				500,000	
SUBTOTAL FOR CNTRCTL SVCS						500,000	
SUBTOTAL FOR BUDGET CODE 3101						500,000	
TOTAL FOR				3,020,456		1,092,361	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		12,000		12,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL		200,000		200,000	
		100 SUPPLIES + MATERIALS - GENERAL		765,000		445,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		106 MOTOR VEHICLE FUEL		7,432		6,882	
		117 POSTAGE		300,000		400,000	
		199 DATA PROCESSING SUPPLIES		20,616		20,616	
		SUBTOTAL FOR SUPPLYS&MATL		1,305,048		1,084,498	
30 PROPTY&EQUIP		314 OFFICE FURITURE		306,202		25,000	
		315 OFFICE EQUIPMENT		231,000		15,000	
		319 SECURITY EQUIPMENT		14,000		14,000	
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337 BOOKS-OTHER		119,000		119,000	
		338 LIBRARY BOOKS		1,140,000		790,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,830,202		983,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,737,995		1,298,368	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		17,651		16,868	
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		41,744			
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	131001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		69,486			
		402 TELEPHONE & OTHER COMMUNICATNS		54,000		54,000	
		403 OFFICE SERVICES		1,076,077		556,077	
		412 RENTALS OF MISC.EQUIP		390,000		315,000	
		414 RENTALS - LAND BLDGS & STRUCTS		27,951,377		28,745,368	
		417 ADVERTISING		30,000		30,000	
	856001	42C HEAT LIGHT & POWER		568,322		613,098	
		423 HEAT LIGHT & POWER		724		966	
		451 NON OVERNIGHT TRVL EXP-GENERAL		55,000		55,000	
		453 OVERNIGHT TRVL EXP-GENERAL		15,000		15,000	
		499 OTHER EXPENSES - GENERAL		5,468,662		5,903,863	
		SUBTOTAL FOR OTHR SER&CHR		37,476,038		37,603,608	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14	945,000	14	395,000	
		608 MAINT & REP GENERAL	3	144,500	3	18,500	
		612 OFFICE EQUIPMENT MAINTENANCE	9	109,617	9	159,617	
		619 SECURITY SERVICES	1	275,000	1	225,000	
		622 TEMPORARY SERVICES	5	1,644,973	5	1,644,973	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		624 CLEANING SERVICES	1	15,000	1	15,000	
		633 TRANSPORTATION EXPENDITURES	1	50,000	1	50,000	
		671 TRAINING PRGM CITY EMPLOYEES	24	53,420	24	80,450	
		681 PROF SERV ACCTING & AUDITING			1	100,000	1
		682 PROF SERV LEGAL SERVICES	17	1,020,000	17	820,000	
		683 PROF SERV ENGINEER & ARCHITECT	28	550,000	28	130,000	
		686 PROF SERV OTHER	256	10,169,438	256	8,982,651	
		SUBTOTAL FOR CNTRCTL SVCS	359	14,976,948	360	12,621,191	1
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500	
		732 MISCELLANEOUS AWARDS		11,000		11,000	
	856001	79D TRAINING CITY EMPLOYEES		4,060		4,060	
		SUBTOTAL FOR FXD MIS CHGS		15,560		15,560	
		SUBTOTAL FOR BUDGET CODE 0201	359	55,603,796	360	52,307,857	1
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS							
40 OTHR SER&CHR		403 OFFICE SERVICES		100,000		50,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		110,000		60,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		622 TEMPORARY SERVICES		500,000		500,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,000			
		686 PROF SERV OTHER		105,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		612,000		510,000	
		SUBTOTAL FOR BUDGET CODE 0207		722,000		570,000	
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		117 POSTAGE		5,000			
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		11,000		6,000	
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000		1,000	
		338 LIBRARY BOOKS		10,000			
		SUBTOTAL FOR PROPTY&EQUIP		11,000		1,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		200,000		200,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		241,000		241,000	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		686 PROF SERV OTHER		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0208		271,000		256,000	
BUDGET CODE: 2015 Misc. Budget transfered funds							
40	OTHR SER&CHR	403 OFFICE SERVICES		300,000			
		SUBTOTAL FOR OTHR SER&CHR		300,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		120,000		30,000	
		608 MAINT & REP GENERAL		15,000			
		622 TEMPORARY SERVICES	3	92,007	3	62,007	
		682 PROF SERV LEGAL SERVICES	8	9,265,000	8	6,479,000	
		686 PROF SERV OTHER	12	24,329,000	12	51,064,718	2
		SUBTOTAL FOR CNTRCTL SVCS	23	33,821,007	23	57,635,725	2
		SUBTOTAL FOR BUDGET CODE 2015	23	34,121,007	23	57,635,725	2
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	382	90,717,803	383	110,769,582	1
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0902 FAMILY COURT-USDL							
10	SUPPLYS&MATL	117 POSTAGE		34,400		34,400	
		SUBTOTAL FOR SUPPLYS&MATL		34,400		34,400	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		25,000			
		SUBTOTAL FOR OTHR SER&CHR				25,000			
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		10,300			
			686	PROF SERV OTHER		82,250			
		SUBTOTAL FOR CNTRCTL SVCS				92,550			
		SUBTOTAL FOR BUDGET CODE 0902				151,950			
		TOTAL FOR FAMILY COURT				151,950			
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES		813,000			
		SUBTOTAL FOR CNTRCTL SVCS				813,000			
		SUBTOTAL FOR BUDGET CODE 1001				813,000			
		TOTAL FOR GENERAL LITIGATION				813,000			
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL									
BUDGET CODE: 1202 HOGAN LOVELLS - DOE									
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES		280,000			
		SUBTOTAL FOR CNTRCTL SVCS				280,000			
		SUBTOTAL FOR BUDGET CODE 1202				280,000			
		TOTAL FOR LEGAL COUNSEL				280,000			
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	50,000	6	10,000	
		686 PROF SERV OTHER	11	1,000	11	31,000	
		SUBTOTAL FOR CNTRCTL SVCS	17	51,000	17	41,000	
		SUBTOTAL FOR BUDGET CODE 1501	17	51,000	17	41,000	
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,537,200			
		SUBTOTAL FOR CNTRCTL SVCS		1,537,200			
		SUBTOTAL FOR BUDGET CODE 1502		1,537,200			
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		125,000			
		SUBTOTAL FOR CNTRCTL SVCS		125,000			
		SUBTOTAL FOR BUDGET CODE 1504		125,000			
		TOTAL FOR AFFIRMATIVE LITIGATION	17	1,713,200	17	41,000	
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		125,000		125,000	
		SUBTOTAL FOR SUPPLYS&MATL		125,000		125,000	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		118,000			
		SUBTOTAL FOR PROPTY&EQUIP		118,000			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		260,000			
	858001	42G DATA PROCESSING SERVICES		355,169		355,169	
		SUBTOTAL FOR OTHR SER&CHR		615,169		355,169	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	4,032,632	14	1,482,132	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		613 DATA PROCESSING EQUIPMENT	8	701,200	8	701,200	
		671 TRAINING PRGM CITY EMPLOYEES		20,000		20,000	
		684 PROF SERV COMPUTER SERVICES	1	386,500			1-
		686 PROF SERV OTHER		1,498,000			
		SUBTOTAL FOR CNTRCTL SVCS	23	6,638,332	22	2,203,332	1-
		SUBTOTAL FOR BUDGET CODE 1601	23	7,496,501	22	2,683,501	1-
		TOTAL FOR MANAGEMENT INFORMATION SVCS	23	7,496,501	22	2,683,501	1-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
		40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS		3,541,791		3,570,331	
		SUBTOTAL FOR OTHR SER&CHR		3,541,791		3,570,331	
		60 CNTRCTL SVCS 622 TEMPORARY SERVICES	2	34,000	2	34,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	34,000	2	34,000	
		SUBTOTAL FOR BUDGET CODE 1701	2	3,575,791	2	3,604,331	
BUDGET CODE: 1702 IC HHC SERVICES							
		60 CNTRCTL SVCS 686 PROF SERV OTHER		6,000		6,000	
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 1702		6,000		6,000	
BUDGET CODE: 2802 IC HHC SERVICES - LE							
		60 CNTRCTL SVCS 686 PROF SERV OTHER		5,205		5,205	
		SUBTOTAL FOR CNTRCTL SVCS		5,205		5,205	
		SUBTOTAL FOR BUDGET CODE 2802		5,205		5,205	
		TOTAL FOR WORKERS' COMPENSATION	2	3,586,996	2	3,615,536	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	5	2,260,000	5	2,260,000	
		686 PROF SERV OTHER		30,000		230,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	2,290,000	5	2,490,000	
		SUBTOTAL FOR BUDGET CODE 2001	5	2,290,000	5	2,490,000	
		TOTAL FOR TORT	5	2,290,000	5	2,490,000	
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2205 ECONOMIC DEVELOPMENT DIV - DCAS SVCS							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		21,000			
		SUBTOTAL FOR CNTRCTL SVCS		21,000			
		SUBTOTAL FOR BUDGET CODE 2205		21,000			
		TOTAL FOR ECONOMIC DEVELOPMENT DIVISION		21,000			
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2403 DEP Legal and Consultant Services							
60 CNTRCTL SVCS		686 PROF SERV OTHER		150,726			
		SUBTOTAL FOR CNTRCTL SVCS		150,726			
		SUBTOTAL FOR BUDGET CODE 2403		150,726			
		TOTAL FOR ENVIRONMENTAL LAW		150,726			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTHER THAN PERSONAL SERVICES			429	110,241,632	429	122,336,930	1

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,548,218	110,241,632	6,069,894	122,336,930	12,095,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,241,632		122,336,930	12,095,298

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		105,386,456		122,023,775	16,637,319
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		37,200			37,200-
FEDERAL - OTHER		718,012			718,012-
INTRA-CITY SALES		3,949,964		313,155	3,636,809-
TOTAL		110,241,632		122,336,930	12,095,298

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,749	156,075,424	1,795	167,529,386	11,453,962
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,749	156,075,424	1,795	167,529,386	11,453,962

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		147,214,854		159,239,334	12,024,480
OTHER CATEGORICAL		467,024		417,024	50,000-
CAPITAL FUNDS - I.F.A.		3,989,566		4,065,360	75,794
STATE					
FEDERAL - C.D.		144,688		147,363	2,675
FEDERAL - OTHER		520,090			520,090-
INTRA-CITY SALES		3,739,202		3,660,305	78,897-
TOTAL		156,075,424		167,529,386	11,453,962
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,548,218	110,241,632	6,069,894	122,336,930	12,095,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,241,632		122,336,930	12,095,298

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		105,386,456		122,023,775	16,637,319
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		37,200			37,200-
FEDERAL - OTHER		718,012			718,012-
INTRA-CITY SALES		3,949,964		313,155	3,636,809-
TOTAL		110,241,632		122,336,930	12,095,298
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,749	156,075,424	1,795	167,529,386	11,453,962
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,749	156,075,424	1,795	167,529,386	11,453,962
OTPS					
TOTALS FOR OPERATING BUDGET		110,241,632		122,336,930	12,095,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,241,632		122,336,930	12,095,298
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,749	266,317,056	1,795	289,866,316	23,549,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,749	266,317,056	1,795	289,866,316	23,549,260
FUNDING					
CITY		252,601,310		281,263,109	28,661,799
OTHER CATEGORICAL		617,024		417,024	200,000-
CAPITAL FUNDS - I.F.A.		3,989,566		4,065,360	75,794
STATE					
FEDERAL - C.D.		181,888		147,363	34,525-
FEDERAL - OTHER		1,238,102			1,238,102-
INTRA-CITY SALES		7,689,166		3,973,460	3,715,706-
TOTAL FUNDING		266,317,056		289,866,316	23,549,260

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A501 Resilience Planning Staff Time - PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	992,754	1	156,481	16-
		SUBTOTAL FOR F/T SALARIED	17	992,754	1	156,481	16-
03 UNSALARIED		031 UNSALARIED		5,712		5,712	
		SUBTOTAL FOR UNSALARIED		5,712		5,712	
		SUBTOTAL FOR BUDGET CODE A501	17	998,466	1	162,193	16-
BUDGET CODE: 1001 Admin (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,159	2	91,476	
		SUBTOTAL FOR F/T SALARIED	2	91,159	2	91,476	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,038		3,038	
		SUBTOTAL FOR ADD GRS PAY		3,038		3,038	
		SUBTOTAL FOR BUDGET CODE 1001	2	94,197	2	94,514	
BUDGET CODE: 2100 Capital/Regional Planning (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	429,945	5	429,945	
		SUBTOTAL FOR F/T SALARIED	5	429,945	5	429,945	
03 UNSALARIED		031 UNSALARIED		3,100		3,100	
		SUBTOTAL FOR UNSALARIED		3,100		3,100	
04 ADD GRS PAY		061 SUPPER MONEY		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 2100	5	439,045	5	439,045	
BUDGET CODE: 2101 Capital/Regional (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	813,260	9	817,971	
		SUBTOTAL FOR F/T SALARIED	9	813,260	9	817,971	
		SUBTOTAL FOR BUDGET CODE 2101	9	813,260	9	817,971	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2200 Zoning/Urban Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,900	5	380,549	3
		SUBTOTAL FOR F/T SALARIED	2	139,900	5	380,549	3
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2200	2	140,000	5	380,649	3
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,365,465	15	1,373,062	
		SUBTOTAL FOR F/T SALARIED	15	1,365,465	15	1,373,062	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,939		2,939	
		061 SUPPER MONEY		2,467		2,467	
		SUBTOTAL FOR ADD GRS PAY		5,406		5,406	
		SUBTOTAL FOR BUDGET CODE 2201	15	1,370,871	15	1,378,468	
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,103	3	240,258	
		SUBTOTAL FOR F/T SALARIED	3	240,103	3	240,258	
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2300	3	240,203	3	240,358	
BUDGET CODE: 2301 HEIP/ Population (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,279,221	15	1,259,330	1-
		SUBTOTAL FOR F/T SALARIED	16	1,279,221	15	1,259,330	1-
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,103			
		042 LONGEVITY DIFFERENTIAL		26,570		26,401	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		24		24	
		SUBTOTAL FOR ADD GRS PAY		27,697		26,425	
		SUBTOTAL FOR BUDGET CODE 2301	16	1,306,918	15	1,285,755	1-
BUDGET CODE: 2400 Strategic Planning (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,900	2	113,460	1
		SUBTOTAL FOR F/T SALARIED	1	59,900	2	113,460	1
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2400	1	60,000	2	113,560	1
BUDGET CODE: 2401 Strategic Planning (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	376,561	2	314,948	
		SUBTOTAL FOR F/T SALARIED	2	376,561	2	314,948	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705	
		SUBTOTAL FOR ADD GRS PAY		2,705		2,705	
		SUBTOTAL FOR BUDGET CODE 2401	2	379,266	2	317,653	
BUDGET CODE: 2500 TRANSPORTATION PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,090	2	234,575	
		SUBTOTAL FOR F/T SALARIED	2	230,090	2	234,575	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122	
		SUBTOTAL FOR ADD GRS PAY		2,122		2,122	
		SUBTOTAL FOR BUDGET CODE 2500	2	232,212	2	236,697	
BUDGET CODE: 2503 TRANSPORTATION (FED)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,210,551	20	971,619	
		SUBTOTAL FOR F/T SALARIED	20	1,210,551	20	971,619	
03 UNSALARIED		031 UNSALARIED		34,449		34,449	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				34,449		34,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993	
		042 LONGEVITY DIFFERENTIAL		1,921		1,921	
		046 TERMINAL LEAVE		1,048		1,048	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				5,462		5,462	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		129,469			
SUBTOTAL FOR FRINGE BENES				129,469			
SUBTOTAL FOR BUDGET CODE 2503			20	1,379,931	20	1,011,530	
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	372,291	1	300,000	
SUBTOTAL FOR F/T SALARIED			1	372,291	1	300,000	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,987			
SUBTOTAL FOR FRINGE BENES				36,987			
SUBTOTAL FOR BUDGET CODE 2513			1	409,278	1	300,000	
BUDGET CODE: 2600 Waterfront (Tax)							
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	403,701	6
SUBTOTAL FOR F/T SALARIED					6	403,701	6
SUBTOTAL FOR BUDGET CODE 2600					6	403,701	6
BUDGET CODE: 2601 Waterfront (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,422	1	121,422	
SUBTOTAL FOR F/T SALARIED			1	121,422	1	121,422	
SUBTOTAL FOR BUDGET CODE 2601			1	121,422	1	121,422	
BUDGET CODE: 2602 Waterfront (State)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,354			
SUBTOTAL FOR F/T SALARIED				12,354			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2602				12,354			
BUDGET CODE: 3000 Borough Offices - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,764,470	51	3,602,957	3
SUBTOTAL FOR F/T SALARIED			48	2,764,470	51	3,602,957	3
03 UNSALARIED		031 UNSALARIED		50,000		100,000	
SUBTOTAL FOR UNSALARIED				50,000		100,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,750		10,750	
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				15,750		15,750	
SUBTOTAL FOR BUDGET CODE 3000			48	2,830,220	51	3,718,707	3
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,681,297	62	4,670,671	
SUBTOTAL FOR F/T SALARIED			62	4,681,297	62	4,670,671	
03 UNSALARIED		031 UNSALARIED		8,433		8,433	
SUBTOTAL FOR UNSALARIED				8,433		8,433	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164	
		042 LONGEVITY DIFFERENTIAL		77,386		77,386	
		049 BACKPAY - PRIOR YEARS		15,000		15,000	
		061 SUPPER MONEY		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				97,550		97,550	
SUBTOTAL FOR BUDGET CODE 3001			62	4,787,280	62	4,776,654	
BUDGET CODE: 5100 LAND USE REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	901,180	11	912,362	
SUBTOTAL FOR F/T SALARIED			11	901,180	11	912,362	
03 UNSALARIED		031 UNSALARIED		556		556	
SUBTOTAL FOR UNSALARIED				556		556	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150	
		042 LONGEVITY DIFFERENTIAL		14,005		14,005	
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		23,155		23,155	
		SUBTOTAL FOR BUDGET CODE 5100	11	924,891	11	936,073	
BUDGET CODE: 5200 TECHNICAL REVIEW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,814,079	22	2,020,118	
		SUBTOTAL FOR F/T SALARIED	22	1,814,079	22	2,020,118	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822	
		SUBTOTAL FOR ADD GRS PAY		14,822		14,822	
		SUBTOTAL FOR BUDGET CODE 5200	22	1,828,901	22	2,034,940	
BUDGET CODE: 5300 EARD (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,290,894	18	1,298,715	
		SUBTOTAL FOR F/T SALARIED	18	1,290,894	18	1,298,715	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		13,759		13,759	
		SUBTOTAL FOR ADD GRS PAY		15,759		15,759	
		SUBTOTAL FOR BUDGET CODE 5300	18	1,306,653	18	1,314,474	
BUDGET CODE: 6101 Consolidated Plan Transition							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	172,882	2
		SUBTOTAL FOR F/T SALARIED			2	172,882	2
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				169	
		SUBTOTAL FOR ADD GRS PAY				169	
		SUBTOTAL FOR BUDGET CODE 6101			2	173,051	2
TOTAL FOR			257	19,675,368	255	20,257,415	2-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 1000 Executive and Admin (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,413,633	41	3,762,577	
		SUBTOTAL FOR F/T SALARIED	41	3,413,633	41	3,762,577	
02 OTH SALARIED		021 PART-TIME POSITIONS		728,446		742,871	
		SUBTOTAL FOR OTH SALARIED		728,446		742,871	
03 UNSALARIED		031 UNSALARIED		51,353		385,353	
		SUBTOTAL FOR UNSALARIED		51,353		385,353	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,200		18,200	
		042 LONGEVITY DIFFERENTIAL		46,394		46,394	
		047 OVERTIME		30,169		30,169	
		061 SUPPER MONEY		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		100,763		100,763	
		SUBTOTAL FOR BUDGET CODE 1000	41	4,294,195	41	4,991,564	
BUDGET CODE: 2000 Planning Coordination (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,935	1	59,935	
		SUBTOTAL FOR F/T SALARIED	1	59,935	1	59,935	
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2000	1	60,035	1	60,035	
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	464,001	6	466,225	
		SUBTOTAL FOR F/T SALARIED	6	464,001	6	466,225	
03 UNSALARIED		031 UNSALARIED		6,888		6,888	
		SUBTOTAL FOR UNSALARIED		6,888		6,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,869		4,869	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				4,869		4,869	
SUBTOTAL FOR BUDGET CODE 2001			6	475,758	6	477,982	
BUDGET CODE: 2622 Public Access Implementation Study (EPF)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,281			
SUBTOTAL FOR F/T SALARIED				50,281			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,904			
SUBTOTAL FOR FRINGE BENES				23,904			
SUBTOTAL FOR BUDGET CODE 2622				74,185			
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	464,542	4	309,542	2-
SUBTOTAL FOR F/T SALARIED			6	464,542	4	309,542	2-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,725		4,725	
SUBTOTAL FOR ADD GRS PAY				4,725		4,725	
SUBTOTAL FOR BUDGET CODE 4000			6	469,267	4	314,267	2-
BUDGET CODE: 4001 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,739,029	18	1,744,117	
SUBTOTAL FOR F/T SALARIED			18	1,739,029	18	1,744,117	
03 UNSALARIED		031 UNSALARIED		79,314		79,314	
SUBTOTAL FOR UNSALARIED				79,314		79,314	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,250		23,250	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				24,250		24,250	
SUBTOTAL FOR BUDGET CODE 4001			18	1,842,593	18	1,847,681	
TOTAL FOR DEPT OF CITY PLANNING			72	7,216,033	70	7,691,529	2-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR PERSONAL SERVICES			329	26,891,401	325	27,948,944	4-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	26,891,401	325	27,948,944	1,057,543
FINANCIAL PLAN SAVINGS	34-	469,560-	7-	238,555	708,115
APPROPRIATION	295	26,421,841	318	28,187,499	1,765,658

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,356,062		15,422,625	3,066,563
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		86,539			86,539-
FEDERAL - C.D.		12,190,031		11,453,344	736,687-
FEDERAL - OTHER		1,789,209		1,311,530	477,679-
INTRA-CITY SALES					
 TOTAL		 26,421,841		 28,187,499	 1,765,658

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	115,410-115,410	1	115,410	115,410
40510	ACCOUNTANT	74,820- 74,820	1	74,820	74,820
1002C	ADM MANAGER-NON-MGRL	72,242- 76,555	4	74,798	299,190
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	102,485-104,030	2	103,258	206,515
10053	ADMINISTRATIVE CITY PLANNER	98,880-177,250	28	130,815	3,662,824
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	87,550-108,150	4	95,275	381,100
10026	ADMINISTRATIVE STAFF ANALYST	123,537-150,172	5	134,406	672,029
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	74,463- 74,463	1	74,463	74,463
30087	AGENCY ATTORNEY	97,797-113,689	3	105,686	317,059
21205	ARCHITECTURAL INTERN	58,000- 59,740	2	58,870	117,740
21210	ASSISTANT ARCHITECT	59,740- 69,996	2	64,868	129,736
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 65,640	1	65,640	65,640
22306	ASSISTANT TRANSPORTATION SPECIALIST	59,740- 71,538	6	64,161	384,964
22092	ASSISTANT URBAN DESIGNER	62,000- 70,790	7	66,722	467,055
12627	ASSOCIATE STAFF ANALYST	90,887- 90,887	1	90,887	90,887
22124	ASSOCIATE URBAN DESIGNER	78,989- 88,467	4	84,066	336,262
92105	BOOKBINDER	54,707- 54,707	1	54,707	54,707
60860	BUSINESS PROMOTION COORDINATOR	69,825- 69,825	1	69,825	69,825
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,268- 94,268	1	94,268	94,268
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	123,600-123,600	1	123,600	123,600
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
22122	CITY PLANNER	63,489-113,966	59	83,378	4,919,295
21744	CITY RESEARCH SCIENTIST	72,554- 89,881	6	85,329	511,972
20215	CIVIL ENGINEER	96,682- 96,682	1	96,682	96,682
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,029- 65,084	4	57,376	229,505
56057	COMMUNITY ASSOCIATE	50,255- 60,925	6	55,711	334,268
56058	COMMUNITY COORDINATOR	53,712- 83,420	32	67,626	2,164,033
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	79,913- 79,913	1	79,913	79,913
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,111- 70,833	2	70,472	140,944
10074	COMPUTER OPERATIONS MANAGER	128,701-128,701	1	128,701	128,701
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,051- 92,051	1	92,051	92,051
13632	COMPUTER SPECIALIST (SOFTWARE)	94,637-107,405	2	101,021	202,042
10050	COMPUTER SYSTEMS MANAGER	118,629-155,000	2	136,815	273,629
40561	CONTRACT SPECIALIST	78,860- 78,860	1	78,860	78,860
30128	COUNSEL (CITY PLANNING)	206,000-206,000	1	206,000	206,000
10196	DEPUTY EXECUTIVE DIRECTOR (CITY PLANNING)	207,552-207,552	1	207,552	207,552
60845	DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING)	160,609-160,609	1	160,609	160,609
40910	ECONOMIST	59,700- 87,035	17	64,945	1,104,063
95005	EXECUTIVE AGENCY COUNSEL	129,755-129,755	1	129,755	129,755
13255	EXECUTIVE ASSISTANT FOR PLANNING	129,546-129,546	1	129,546	129,546

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

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13266	EXECUTIVE ASSISTANT TO THE CHAIRMAN	72,100- 72,100	1	72,100	72,100
10190	EXECUTIVE DIRECTOR (CITY PLANNING)	222,326-222,326	1	222,326	222,326
21915	GEOLOGIST	90,000- 90,000	1	90,000	90,000
91415	GRAPHIC ARTIST	79,993- 79,993	1	79,993	79,993
22507	HOUSING DEVELOPMENT SPECIALIST	67,980- 95,000	3	81,660	244,980
13368	LABOR RELATIONS ANALYST	77,250- 77,250	1	77,250	77,250
91232	MOTOR VEHICLE SUPERVISOR	58,000- 58,000	1	58,000	58,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	63,958- 84,033	5	71,291	356,457
22142	PRINCIPAL PLANNING CONSULTANT (LAND USE)	107,424-107,424	1	107,424	107,424
22137	PRINCIPAL PLANNING CONSULTANT (POPULATION AND ECONOMICS)	120,000-120,000	1	120,000	120,000
22138	PRINCIPAL PLANNING CONSULTANT (TRANSPORTATION)	109,539-109,539	1	109,539	109,539
12158	PROCUREMENT ANALYST	90,000- 90,000	1	90,000	90,000
22426	PROJECT MANAGER	83,000- 83,000	1	83,000	83,000
60216	PUBLIC RECORDS OFFICER	56,650- 61,800	3	59,568	178,705
10252	SECRETARY	58,953- 58,953	1	58,953	58,953
12872	SECRETARY TO THE CHAIRMAN	84,089- 84,089	1	84,089	84,089
80184	SPACE ANALYST	61,078- 61,078	1	61,078	61,078
12626	STAFF ANALYST	59,740- 71,575	5	66,260	331,298
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	110,000-110,000	1	110,000	110,000
22316	TRANSPORTATION SPECIALIST	85,646-112,728	4	96,707	386,828
TOTAL FOR OBJECT 001			253		22,169,292

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A503 Resiliency Planning OTPS - PLAN							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		
		199	DATA PROCESSING SUPPLIES		18,000		
		SUBTOTAL FOR SUPPLYS&MATL			23,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,000		
		417	ADVERTISING		4,000		
		SUBTOTAL FOR OTHR SER&CHR			20,000		
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		459,106		
		SUBTOTAL FOR CNTRCTL SVCS			459,106		
		SUBTOTAL FOR BUDGET CODE A503			502,106		
BUDGET CODE: A505 HRO: Environmental Consult. for AfR							
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		236,583		
		SUBTOTAL FOR CNTRCTL SVCS			236,583		
		SUBTOTAL FOR BUDGET CODE A505			236,583		
BUDGET CODE: A506 Env. Consulting for Edgemere Rezoning							
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		2,749,645		
		SUBTOTAL FOR CNTRCTL SVCS			2,749,645		
		SUBTOTAL FOR BUDGET CODE A506			2,749,645		
BUDGET CODE: 0170 Agency Lease							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,612	50,000	
		414	RENTALS - LAND BLDGS & STRUCTS		5,972,240	6,034,843	
		SUBTOTAL FOR OTHR SER&CHR			5,992,852	6,084,843	
60	CNTRCTL SVCS	619	SECURITY SERVICES	1	5,233		1-
		676	MAINT & OPER OF INFRASTRUCTURE	1	24,155		1-
		SUBTOTAL FOR CNTRCTL SVCS		2	29,388		2-
		SUBTOTAL FOR BUDGET CODE 0170		2	6,022,240	6,084,843	2-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,805		18,250
		101	PRINTING SUPPLIES		15,750		15,750
		110	FOOD & FORAGE SUPPLIES		5,000		10,000
		117	POSTAGE		8,500		8,500
		169	MAINTENANCE SUPPLIES				5,000
		199	DATA PROCESSING SUPPLIES		22,475		75,000
	SUBTOTAL FOR SUPPLYS&MATL				68,530		132,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,500		3,500
		332	PURCH DATA PROCESSING EQUIPT		6,000		
		337	BOOKS-OTHER		39,118		39,118
	SUBTOTAL FOR PROPTY&EQUIP				48,618		42,618
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		52,000		104,000
		402	TELEPHONE & OTHER COMMUNICATNS		5,945		5,945
		403	OFFICE SERVICES		2,769		2,769
		412	RENTALS OF MISC.EQUIP		12,278		22,278
		413	RENTAL-DATA PROCESSING EQUIP		3,887		3,887
		415	PRINTING CONTRACTS		2,035		1,000
		417	ADVERTISING		6,000		6,000
		432	LEASING OF DATA PROC EQUIP		21,807		1,280
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		15,000
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000
	SUBTOTAL FOR OTHR SER&CHR				121,721		167,159
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	100,354	1	55,353
		602	TELECOMMUNICATIONS MAINT	1	16,723	1	50,000
		613	DATA PROCESSING EQUIPMENT	1	15,914	1	500
		622	TEMPORARY SERVICES	1	16,000	1	16,000
		671	TRAINING PRGM CITY EMPLOYEES	1	30,475	1	40,000
		681	PROF SERV ACCTING & AUDITING	1	800	1	500
		686	PROF SERV OTHER	1	6,870		1-
	SUBTOTAL FOR CNTRCTL SVCS			7	187,136	6	162,353
	SUBTOTAL FOR BUDGET CODE 0300			7	426,005	6	504,630

BUDGET CODE: 1001 Admin (CDBG)

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,820		5,820	
		SUBTOTAL FOR SUPPLYS&MATL		15,820		5,820	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR		30,000		40,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000			
		SUBTOTAL FOR CNTRCTL SVCS		100,000			
		SUBTOTAL FOR BUDGET CODE 1001		145,820		45,820	
BUDGET CODE: 2503 TRANSPORTATION (FED)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,500		1,500	
		199 DATA PROCESSING SUPPLIES		12,154		3,105	
		SUBTOTAL FOR SUPPLYS&MATL		18,654		4,605	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		1,500			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,279			
		412 RENTALS OF MISC.EQUIP				5,000	
		432 LEASING OF DATA PROC EQUIP		3,887			
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	
		SUBTOTAL FOR OTHR SER&CHR		10,166		6,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000			
		608 MAINT & REP GENERAL		3,880		15,216	
		613 DATA PROCESSING EQUIPMENT		3,400		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		12,280		20,216	
		SUBTOTAL FOR BUDGET CODE 2503		42,600		31,321	
BUDGET CODE: 2602 Waterfront (State)							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		65,000			
		SUBTOTAL FOR OTHR SER&CHR		65,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		347,146			
		SUBTOTAL FOR CNTRCTL SVCS		347,146			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2602				412,146			
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)							
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,248		5,500
		101	PRINTING SUPPLIES		15,930		20,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		177		
		117	POSTAGE		3,900		5,000
		199	DATA PROCESSING SUPPLIES		11,015		5,000
	SUBTOTAL FOR SUPPLY&MATL			41,270		35,500	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,525		5,000
		337	BOOKS-OTHER		360		
	SUBTOTAL FOR PROPTY&EQUIP			2,885		5,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,197		20,250
		402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500
		403	OFFICE SERVICES		1,643		973
		412	RENTALS OF MISC.EQUIP		800		20,201
		414	RENTALS - LAND BLDGS & STRUCTS		605,427		605,427
		415	PRINTING CONTRACTS				500
		432	LEASING OF DATA PROC EQUIP		19,433		
		451	NON OVERNIGHT TRVL EXP-GENERAL		71		6,971
	SUBTOTAL FOR OTHR SER&CHR			637,071		655,822	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000		
		602	TELECOMMUNICATIONS MAINT		13,070		
		608	MAINT & REP GENERAL	1	8,265	1	21,031
		613	DATA PROCESSING EQUIPMENT		16,245		15,035
		676	MAINT & OPER OF INFRASTRUCTURE		4,871		
		686	PROF SERV OTHER		7,711		
	SUBTOTAL FOR CNTRCTL SVCS		1	51,162	1	36,066	
	SUBTOTAL FOR BUDGET CODE 3001		1	732,388	1	732,388	
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		31,131		
		622	TEMPORARY SERVICES		38,200		
	SUBTOTAL FOR CNTRCTL SVCS			69,331			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9442				69,331			
TOTAL FOR			10	11,338,864	7	7,399,002	3-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 0200 ADMINISTRATION							
10	SUPPLYS&MATL	856001 10E	AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652
		841001 10F	MOTOR VEHICLE FUEL				
		856001 10F	MOTOR VEHICLE FUEL		985		
		856001 10X	SUPPLIES + MATERIALS - GENERAL		6,233		37,233
		100	SUPPLIES + MATERIALS - GENERAL		31,322		216
SUBTOTAL FOR SUPPLYS&MATL				40,192		39,101	
40	OTHR SER&CHR	858001 40B	TELEPHONE & OTHER COMMUNICATNS		208,107		204,023
		856001 40G	MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301
		042001 40X	CONTRACTUAL SERVICES-GENERAL				
		125001 40X	CONTRACTUAL SERVICES-GENERAL				
		801001 40X	CONTRACTUAL SERVICES-GENERAL				
		856001 40X	CONTRACTUAL SERVICES-GENERAL		65		65
		858001 40X	CONTRACTUAL SERVICES-GENERAL				
		856001 42C	HEAT LIGHT & POWER		73,445		76,824
		499	OTHER EXPENSES - GENERAL		150,000		150,000
SUBTOTAL FOR OTHR SER&CHR				434,918		434,213	
70	FXD MIS CHGS	856001 79D	TRAINING CITY EMPLOYEES		1,000		1,000
SUBTOTAL FOR FXD MIS CHGS				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 0200				476,110		474,314	
BUDGET CODE: 0500 EIS (Tax Levy)							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		44,567		
		683	PROF SERV ENGINEER & ARCHITECT	6	1,790,610	6	3,543,836
SUBTOTAL FOR CNTRCTL SVCS			6	1,835,177	6	3,543,836	
SUBTOTAL FOR BUDGET CODE 0500			6	1,835,177	6	3,543,836	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0501 EIS (CDBG)							
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		2,029,944		
			SUBTOTAL FOR CNTRCTL SVCS		2,029,944		
			SUBTOTAL FOR BUDGET CODE 0501		2,029,944		
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		4,000		15,000
		100	SUPPLIES + MATERIALS - GENERAL		13,247		4,000
		101	PRINTING SUPPLIES		17,000		5,000
		117	POSTAGE		600		10,000
		199	DATA PROCESSING SUPPLIES		44,600		5,000
			SUBTOTAL FOR SUPPLYS&MATL		79,447		39,000
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,710		5,000
			SUBTOTAL FOR PROPTY&EQUIP		1,710		5,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,231		2,000
		402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500
		403	OFFICE SERVICES		375		
		412	RENTALS OF MISC.EQUIP				50,608
		415	PRINTING CONTRACTS		500		500
		417	ADVERTISING		25,000		15,000
		431	LEASING OF MISC EQUIP		1,164		
		432	LEASING OF DATA PROC EQUIP		16,338		
		451	NON OVERNIGHT TRVL EXP-GENERAL				5,090
			SUBTOTAL FOR OTHR SER&CHR		48,108		74,698
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT				10,000
		608	MAINT & REP GENERAL		7,368		12,564
		613	DATA PROCESSING EQUIPMENT		18,003		18,003
		622	TEMPORARY SERVICES		472		
		686	PROF SERV OTHER		4,157		
			SUBTOTAL FOR CNTRCTL SVCS		30,000		40,567
			SUBTOTAL FOR BUDGET CODE 2001		159,265		159,265
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		24,421		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		24,421		15,000	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,045		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		4,045		15,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		355		2,800	
	858001	42G DATA PROCESSING SERVICES		623		623	
		SUBTOTAL FOR OTHR SER&CHR		978		3,423	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		4,250			
		608 MAINT & REP GENERAL		17,090		35,119	
		613 DATA PROCESSING EQUIPMENT		67,495		49,737	
		SUBTOTAL FOR CNTRCTL SVCS		88,835		84,856	
		SUBTOTAL FOR BUDGET CODE 4000		118,279		118,279	
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS (Restricted)							
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		54,827		54,827	
		SUBTOTAL FOR OTHR SER&CHR		54,827		54,827	
		SUBTOTAL FOR BUDGET CODE 4120		54,827		54,827	
BUDGET CODE: 5000 PAPERLESS FILING							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		71,799			
		SUBTOTAL FOR SUPPLYS&MATL		71,799			
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		186,852		186,852	
		400 CONTRACTUAL SERVICES-GENERAL		30,000			
	858001	42G DATA PROCESSING SERVICES		34,764		34,764	
		SUBTOTAL FOR OTHR SER&CHR		251,616		221,616	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		215,707			
		608 MAINT & REP GENERAL	1	66,894	1	69,708	
		613 DATA PROCESSING EQUIPMENT		122,772		300,438	
		622 TEMPORARY SERVICES		15,210			
		SUBTOTAL FOR CNTRCTL SVCS	1	420,583	1	370,146	
		SUBTOTAL FOR BUDGET CODE 5000	1	743,998	1	591,762	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR DEPT OF CITY PLANNING			7	5,417,600	7	4,942,283	
TOTAL FOR OTHER THAN PERSONAL SERVICES			17	16,756,464	14	12,341,285	3-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	575,854	16,756,464	616,164	12,341,285	4,415,179-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,756,464		12,341,285	4,415,179-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,676,636		11,372,491	1,695,855
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		481,477			481,477-
FEDERAL - C.D.		6,555,751		937,473	5,618,278-
FEDERAL - OTHER		42,600		31,321	11,279-
INTRA-CITY SALES					
 TOTAL		 16,756,464		 12,341,285	 4,415,179-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,113,723	30	1,971,138	2-
		SUBTOTAL FOR F/T SALARIED	32	2,113,723	30	1,971,138	2-
03 UNSALARIED		031 UNSALARIED		442,791		442,791	
		SUBTOTAL FOR UNSALARIED		442,791		442,791	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166	
		042 LONGEVITY DIFFERENTIAL		20,202		20,202	
		043 SHIFT DIFFERENTIAL		2,164		2,164	
		047 OVERTIME		2,164		2,164	
		061 SUPPER MONEY		460		460	
		SUBTOTAL FOR ADD GRS PAY		27,156		27,156	
		SUBTOTAL FOR BUDGET CODE 4331	32	2,583,670	30	2,441,085	2-
		TOTAL FOR DEPT OF CITY PLANNING	32	2,583,670	30	2,441,085	2-
		TOTAL FOR GEOGRAPHIC SYSTEMS	32	2,583,670	30	2,441,085	2-

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

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32	2,583,670	30	2,441,085	142,585-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	32	2,583,670	30	2,441,085	142,585-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,583,670		2,441,085	142,585-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,583,670		2,441,085	142,585-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	135,000-135,000	1	135,000	135,000
22306	ASSISTANT TRANSPORTATION SPECIALIST	66,950- 74,160	3	69,353	208,060
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
22122	CITY PLANNER	63,489- 86,581	4	73,346	293,382
56057	COMMUNITY ASSOCIATE	52,804- 52,804	1	52,804	52,804
56058	COMMUNITY COORDINATOR	70,000- 70,000	1	70,000	70,000
13620	COMPUTER AIDE-NON-SPVR	65,847- 65,847	1	65,847	65,847
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	70,691- 70,691	1	70,691	70,691
13631	COMPUTER ASSOCIATE (SOFTWARE)	93,121- 93,121	1	93,121	93,121
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	69,403- 69,403	1	69,403	69,403
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	116,187-116,187	1	116,187	116,187
13615	COMPUTER SERVICE TECHNICIAN	51,500- 51,500	1	51,500	51,500
13632	COMPUTER SPECIALIST (SOFTWARE)	94,430- 99,639	5	98,028	490,141
10050	COMPUTER SYSTEMS MANAGER	126,760-126,760	1	126,760	126,760
40910	ECONOMIST	65,000- 65,000	1	65,000	65,000
TOTAL FOR OBJECT 001			24		2,002,140

POSITION SCHEDULE FOR U/A 003			24		2,002,140
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		500,535
TOTAL FOR U/A 003			30		2,502,675

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,440		1,500
		199	DATA PROCESSING SUPPLIES		65,659		28,659
	SUBTOTAL FOR SUPPLYS&MATL				72,099		30,159
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		3,000		
	SUBTOTAL FOR PROPTY&EQUIP				3,000		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		64,147		
		858001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		11,070		
		412	RENTALS OF MISC.EQUIP		3,887		3,887
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,500
	SUBTOTAL FOR OTHR SER&CHR				79,104		5,387
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	18,853	1	100,000
		608	MAINT & REP GENERAL	1	69,773	1	69,773
		613	DATA PROCESSING EQUIPMENT	1	46,799	1	49,799
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000
		684	PROF SERV COMPUTER SERVICES			1	32,570
	SUBTOTAL FOR CNTRCTL SVCS			4	145,425	5	262,142
	SUBTOTAL FOR BUDGET CODE 4331			4	299,628	5	297,688
	TOTAL FOR DEPT OF CITY PLANNING			4	299,628	5	297,688
	TOTAL FOR GEOGRAPHIC SYSTEMS			4	299,628	5	297,688

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

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64,147	299,628		297,688	1,940-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		299,628		297,688	1,940-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		299,628		297,688	1,940-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		299,628		297,688	1,940-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	361	29,475,071	355	30,390,029	914,958
FINANCIAL PLAN SAVINGS	34-	469,560-	7-	238,555	708,115
APPROPRIATION	327	29,005,511	348	30,628,584	1,623,073

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,356,062		15,422,625	3,066,563
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		86,539			86,539-
FEDERAL - C.D.		14,773,701		13,894,429	879,272-
FEDERAL - OTHER		1,789,209		1,311,530	477,679-
INTRA-CITY SALES					
TOTAL		29,005,511		30,628,584	1,623,073
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	640,001	17,056,092	616,164	12,638,973	4,417,119-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,056,092		12,638,973	4,417,119-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,676,636		11,372,491	1,695,855
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		481,477			481,477-
FEDERAL - C.D.		6,855,379		1,235,161	5,620,218-
FEDERAL - OTHER		42,600		31,321	11,279-
INTRA-CITY SALES					
TOTAL		17,056,092		12,638,973	4,417,119-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	361	29,475,071	355	30,390,029	914,958
FINANCIAL PLAN SAVINGS	34-	469,560-	7-	238,555	708,115
APPROPRIATION	327	29,005,511	348	30,628,584	1,623,073
OTPS					
TOTALS FOR OPERATING BUDGET		17,056,092		12,638,973	4,417,119-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,056,092		12,638,973	4,417,119-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	361	46,531,163	355	43,029,002	3,502,161-
FINANCIAL PLAN SAVINGS	34-	469,560-	7-	238,555	708,115
APPROPRIATION	327	46,061,603	348	43,267,557	2,794,046-
FUNDING					
CITY		22,032,698		26,795,116	4,762,418
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		568,016			568,016-
FEDERAL - C.D.		21,629,080		15,129,590	6,499,490-
FEDERAL - OTHER		1,831,809		1,342,851	488,958-
INTRA-CITY SALES					
TOTAL FUNDING		46,061,603		43,267,557	2,794,046-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 HRO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,042		8,042	
		SUBTOTAL FOR F/T SALARIED		8,042		8,042	
		SUBTOTAL FOR BUDGET CODE A101		8,042		8,042	
BUDGET CODE: 0801 VENDEX, Complaints & Background							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,917,917	45	2,969,765	
		SUBTOTAL FOR F/T SALARIED	45	2,917,917	45	2,969,765	
		SUBTOTAL FOR BUDGET CODE 0801	45	2,917,917	45	2,969,765	
BUDGET CODE: 5600 Squad 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,337,388	19	1,363,383	
		SUBTOTAL FOR F/T SALARIED	19	1,337,388	19	1,363,383	
		SUBTOTAL FOR BUDGET CODE 5600	19	1,337,388	19	1,363,383	
BUDGET CODE: 7000 City Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	563,952	8	575,370	
		SUBTOTAL FOR F/T SALARIED	8	563,952	8	575,370	
		SUBTOTAL FOR BUDGET CODE 7000	8	563,952	8	575,370	
BUDGET CODE: 8000 Squad 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	403,316	6	412,859	
		SUBTOTAL FOR F/T SALARIED	6	403,316	6	412,859	
		SUBTOTAL FOR BUDGET CODE 8000	6	403,316	6	412,859	
BUDGET CODE: 9001 NYPD OIG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,384,736	39	3,419,087	
		SUBTOTAL FOR F/T SALARIED	39	3,384,736	39	3,419,087	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9001			39	3,384,736	39	3,419,087	
TOTAL FOR			117	8,615,351	117	8,748,506	
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,110,194	15	2,141,907	
SUBTOTAL FOR F/T SALARIED			15	2,110,194	15	2,141,907	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503	
		042 LONGEVITY DIFFERENTIAL		547		547	
SUBTOTAL FOR ADD GRS PAY				1,050		1,050	
SUBTOTAL FOR BUDGET CODE 0101			15	2,111,244	15	2,142,957	
BUDGET CODE: 0201 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,713,405	18	1,736,887	
SUBTOTAL FOR F/T SALARIED			18	1,713,405	18	1,736,887	
03 UNSALARIED		031 UNSALARIED		1,323		1,323	
SUBTOTAL FOR UNSALARIED				1,323		1,323	
SUBTOTAL FOR BUDGET CODE 0201			18	1,714,728	18	1,738,210	
TOTAL FOR EXECUTIVE			33	3,825,972	33	3,881,167	
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	966,978	17	982,774	
SUBTOTAL FOR F/T SALARIED			17	966,978	17	982,774	
03 UNSALARIED		031 UNSALARIED		3,547		3,547	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				3,547		3,547	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025	
		042 LONGEVITY DIFFERENTIAL		12,650		12,650	
		047 OVERTIME		10,757		10,757	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				25,932		25,932	
SUBTOTAL FOR BUDGET CODE 0601			17	996,457	17	1,012,253	
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,464,957	18	1,494,529	
SUBTOTAL FOR F/T SALARIED			18	1,464,957	18	1,494,529	
SUBTOTAL FOR BUDGET CODE 5555			18	1,464,957	18	1,494,529	
TOTAL FOR MANAGEMENT+ADMIN			35	2,461,414	35	2,506,782	
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT							
BUDGET CODE: 5510 INVESTIGATIVE AUDIT							
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 5510				1,000		1,000	
TOTAL FOR INVESTIGATIONS MANAGMENT				1,000		1,000	
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 Office Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	513,919	10	518,555	
SUBTOTAL FOR F/T SALARIED			10	513,919	10	518,555	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		30,898		30,898	
		SUBTOTAL FOR UNSALARIED		30,898		30,898	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079	
		SUBTOTAL FOR BUDGET CODE 0701	10	548,896	10	553,532	
BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	358,554	4	363,360	
		SUBTOTAL FOR F/T SALARIED	4	358,554	4	363,360	
03 UNSALARIED		031 UNSALARIED		19,102		19,102	
		SUBTOTAL FOR UNSALARIED		19,102		19,102	
		SUBTOTAL FOR BUDGET CODE 5701	4	377,656	4	382,462	
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	14	926,552	14	935,994	
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 0301 HR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	887,438	12	895,546	
		SUBTOTAL FOR F/T SALARIED	12	887,438	12	895,546	
		SUBTOTAL FOR BUDGET CODE 0301	12	887,438	12	895,546	
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,949		7,949	
		SUBTOTAL FOR F/T SALARIED		7,949		7,949	
		SUBTOTAL FOR BUDGET CODE 3534		7,949		7,949	
BUDGET CODE: 5800 Squad 5							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	2,021,576	26	2,055,175	
		SUBTOTAL FOR F/T SALARIED	26	2,021,576	26	2,055,175	
		SUBTOTAL FOR BUDGET CODE 5800	26	2,021,576	26	2,055,175	
BUDGET CODE: 6700 HDC Grant							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	304,723	3	304,723	
		SUBTOTAL FOR F/T SALARIED	3	304,723	3	304,723	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		96,121		96,121	
		SUBTOTAL FOR FRINGE BENES		96,121		96,121	
		SUBTOTAL FOR BUDGET CODE 6700	3	400,844	3	400,844	
		TOTAL FOR INSPECTOR GENERAL	41	3,317,807	41	3,359,514	
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC							
BUDGET CODE: 5506 INSPECTOR GENERAL							
01 F/T SALARIED	001	FULL YEAR POSITIONS		44,467		44,467	
		SUBTOTAL FOR F/T SALARIED		44,467		44,467	
03 UNSALARIED	031	UNSALARIED		240		240	
		SUBTOTAL FOR UNSALARIED		240		240	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,053		3,053	
	042	LONGEVITY DIFFERENTIAL		10,283		10,283	
	046	TERMINAL LEAVE		51,894		51,894	
	047	OVERTIME		27,044		27,044	
	061	SUPPER MONEY		5,500		5,500	
		SUBTOTAL FOR ADD GRS PAY		97,774		97,774	
		SUBTOTAL FOR BUDGET CODE 5506		142,481		142,481	
BUDGET CODE: 5520 Squad 6							
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	1,593,759	20	1,611,442	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			20	1,593,759	20	1,611,442	
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 5520			20	1,594,759	20	1,612,442	
BUDGET CODE: 5525 MARSHALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	338,159	6	345,450	
SUBTOTAL FOR F/T SALARIED			6	338,159	6	345,450	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140	
		047 OVERTIME		2,000		2,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				3,140		3,140	
SUBTOTAL FOR BUDGET CODE 5525			6	341,299	6	348,590	
BUDGET CODE: 5530 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	668,463	8	686,564	
SUBTOTAL FOR F/T SALARIED			8	668,463	8	686,564	
SUBTOTAL FOR BUDGET CODE 5530			8	668,463	8	686,564	
BUDGET CODE: 5545 CCPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	823,044	11	837,259	
SUBTOTAL FOR F/T SALARIED			11	823,044	11	837,259	
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483	
SUBTOTAL FOR OTH SALARIED				10,483		10,483	
03 UNSALARIED		031 UNSALARIED		10,483		10,483	
SUBTOTAL FOR UNSALARIED				10,483		10,483	
SUBTOTAL FOR BUDGET CODE 5545			11	844,010	11	858,225	
BUDGET CODE: 5550 Squad 1/DOC-OIG							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	1,531,181	16	1,556,536	
SUBTOTAL FOR F/T SALARIED			16	1,531,181	16	1,556,536	
SUBTOTAL FOR BUDGET CODE 5550			16	1,531,181	16	1,556,536	
BUDGET CODE: 5560 Squad 3							
01 F/T SALARIED	001	FULL YEAR POSITIONS	30	1,812,426	30	1,843,167	
SUBTOTAL FOR F/T SALARIED			30	1,812,426	30	1,843,167	
SUBTOTAL FOR BUDGET CODE 5560			30	1,812,426	30	1,843,167	
TOTAL FOR INSPECTOR GENERAL-IC			91	6,934,619	91	7,048,005	
TOTAL FOR PERSONAL SERVICES			331	26,082,715	331	26,480,968	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331	26,082,715	331	26,480,968	398,253
FINANCIAL PLAN SAVINGS	43-	1,925,037-	28-	1,469,161-	455,876
APPROPRIATION	288	24,157,678	303	25,011,807	854,129

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,708,810		24,562,939	854,129
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		51,868		51,868	
 TOTAL		 24,157,678		 25,011,807	 854,129

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,300-107,442	9	82,489	742,403
10025	ADMINISTRATIVE MANAGER	94,049-132,454	3	112,362	337,087
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	103,303-155,958	2	129,631	259,261
10026	ADMINISTRATIVE STAFF ANALYST	124,227-124,227	1	124,227	124,227
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,925-108,925	1	108,925	108,925
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,813- 61,800	11	54,589	600,479
12991	COMMISSIONER	237,240-237,240	1	237,240	237,240
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	47,578- 63,000	10	54,377	543,768
56058	COMMUNITY COORDINATOR	55,323- 81,417	3	67,941	203,822
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,800- 84,852	4	69,487	277,947
13632	COMPUTER SPECIALIST (SOFTWARE)	96,567-104,244	2	100,406	200,811
10050	COMPUTER SYSTEMS MANAGER	122,004-164,986	5	135,477	677,385
31143	CONFIDENTIAL INVESTIGATOR	47,741- 87,550	78	59,668	4,654,092
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	64,166- 71,710	2	67,938	135,876
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	41,000- 44,259	2	42,630	85,259
12935	DEPUTY COMMISSIONER	165,000-219,452	2	192,226	384,452
31144	DEPUTY INSPECTOR GENERAL	82,400-147,039	23	109,563	2,519,954
40860	EXAMINER OF ACCOUNTS	75,824-128,173	3	99,594	298,783
30119	EXAMINING ATTORNEY	81,500-112,859	8	91,812	734,499
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	90,531-190,808	5	130,533	652,664
31145	INSPECTOR GENERAL	121,410-223,076	18	152,724	2,749,026
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,959- 85,325	6	73,373	440,238
12158	PROCUREMENT ANALYST	74,710- 87,550	2	81,130	162,260
10252	SECRETARY	40,885- 60,183	2	50,534	101,068
31130	SPECIAL INVESTIGATOR	52,659-121,389	77	80,451	6,194,746
TOTAL FOR OBJECT 001			281		23,468,463
POSITION SCHEDULE FOR U/A 001			281		23,468,463
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		1,837,389
TOTAL FOR U/A 001			303		25,305,852

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A100 Vendors for Integrity Monitors - ADMIN							
40	OTHR SER&CHR	460	SPECIAL EXPENSE		598,475		
	SUBTOTAL FOR OTHR SER&CHR				598,475		
	SUBTOTAL FOR BUDGET CODE A100				598,475		
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000		
	SUBTOTAL FOR CNTRCTL SVCS				100,000		
	SUBTOTAL FOR BUDGET CODE 3536				100,000		
BUDGET CODE: 3537 Justice Federal Asset Forfeiture							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,212		
		106	MOTOR VEHICLE FUEL		200,000		
		199	DATA PROCESSING SUPPLIES		2,059,220		
	SUBTOTAL FOR SUPPLYS&MATL				2,319,432		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		178,045		
		305	MOTOR VEHICLES		271,212		
		332	PURCH DATA PROCESSING EQUIPT		96,951		
	SUBTOTAL FOR PROPTY&EQUIP				546,208		
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		10,953		
		400	CONTRACTUAL SERVICES-GENERAL		103,764		
		403	OFFICE SERVICES		150,000		
	SUBTOTAL FOR OTHR SER&CHR				264,717		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		478,449		
		602	TELECOMMUNICATIONS MAINT		151,384		
		613	DATA PROCESSING EQUIPMENT		39,788		
		671	TRAINING PRGM CITY EMPLOYEES		80,000		
	SUBTOTAL FOR CNTRCTL SVCS				749,621		
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		155,000		
	SUBTOTAL FOR FXD MIS CHGS				155,000		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3537				4,034,978			
BUDGET CODE: 3539 Peace Officer Academy - FAF							
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		100,514	
SUBTOTAL FOR PROPTY&EQUIP						100,514	
40		OTHR SER&CHR	403	OFFICE SERVICES		16,480	
SUBTOTAL FOR OTHR SER&CHR						16,480	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		105,300	
			671	TRAINING PRGM CITY EMPLOYEES		220,570	
SUBTOTAL FOR CNTRCTL SVCS						325,870	
70		FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		50,700	
SUBTOTAL FOR FXD MIS CHGS						50,700	
SUBTOTAL FOR BUDGET CODE 3539						493,564	
BUDGET CODE: 9001 NYPD OIG							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,370	
			101	PRINTING SUPPLIES		20,000	
SUBTOTAL FOR SUPPLYS&MATL						58,370	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		30,000	
			337	BOOKS-OTHER		72	
SUBTOTAL FOR PROPTY&EQUIP						30,072	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		31,356	
			412	RENTALS OF MISC.EQUIP		11,540	
			414	RENTALS - LAND BLDGS & STRUCTS		16,647,267	16,540,860
			499	OTHER EXPENSES - GENERAL			131,356
SUBTOTAL FOR OTHR SER&CHR						16,690,163	16,672,216
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		18	
SUBTOTAL FOR CNTRCTL SVCS						18	
SUBTOTAL FOR BUDGET CODE 9001						16,778,623	16,672,216

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9116 DHS Integrity Monitor							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				150,000	
	SUBTOTAL FOR OTHR SER&CHR					150,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,850,000	
	SUBTOTAL FOR CNTRCTL SVCS					2,850,000	
	SUBTOTAL FOR BUDGET CODE 9116					3,000,000	
TOTAL FOR					22,005,640	19,672,216	
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578	
	SUBTOTAL FOR SUPPLYS&MATL			35,578		35,578	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		407,262		378,072	
		400 CONTRACTUAL SERVICES-GENERAL		35,274		35,274	
		856001 42C HEAT LIGHT & POWER		66,972		69,918	
		423 HEAT LIGHT & POWER		1		1	
	SUBTOTAL FOR OTHR SER&CHR			509,509		483,265	
	SUBTOTAL FOR BUDGET CODE 0601			545,087		518,843	
BUDGET CODE: 3535 State Forfeiture Funds							
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		3,712		3,712	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			
	SUBTOTAL FOR OTHR SER&CHR			8,712		3,712	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		52,500			
		671 TRAINING PRGM CITY EMPLOYEES		56,080			
	SUBTOTAL FOR CNTRCTL SVCS			108,580			
	SUBTOTAL FOR BUDGET CODE 3535			117,292		3,712	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5556 CISAFE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		21,250		31,250	
		SUBTOTAL FOR SUPPLYS&MATL		25,250		35,250	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		19,000		19,000	
		337 BOOKS-OTHER		1,427		1,427	
		SUBTOTAL FOR PROPTY&EQUIP		31,427		21,427	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		12,500		12,500	
		SUBTOTAL FOR FXD MIS CHGS		12,500		12,500	
		SUBTOTAL FOR BUDGET CODE 5556		69,177		69,177	
BUDGET CODE: 9110 CENTRAL OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		685,930		1,839,800	
		101 PRINTING SUPPLIES		10,000			
		106 MOTOR VEHICLE FUEL		48,300		48,300	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		6,815		6,815	
		117 POSTAGE		11,180		11,180	
		199 DATA PROCESSING SUPPLIES		750,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,513,225		1,907,095	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		155,700		155,700	
		302 TELECOMMUNICATIONS EQUIPMENT		14,655		4,620	
		314 OFFICE FURITURE		1,400		1,400	
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT		3,825		3,825	
		332 PURCH DATA PROCESSING EQUIPT		106,899		106,899	
		337 BOOKS-OTHER		23,523		23,523	
		338 LIBRARY BOOKS		373,999		273,999	
		SUBTOTAL FOR PROPTY&EQUIP		680,501		570,466	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		38,000		38,000	
		403 OFFICE SERVICES		270,766		70,766	
		412 RENTALS OF MISC.EQUIP		97,280		63,000	
		414 RENTALS - LAND BLDGS & STRUCTS		874,545			
		417 ADVERTISING		5,000		5,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,337		40,337	
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		55			
		460 SPECIAL EXPENSE		19,285		19,285	
		SUBTOTAL FOR OTHR SER&CHR		1,365,268		256,388	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	529,204	1	229,204	
		602 TELECOMMUNICATIONS MAINT	2	11,268	2	11,268	
		608 MAINT & REP GENERAL	2	3,500	2	3,500	
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480	
		613 DATA PROCESSING EQUIPMENT	2	26,489	2	26,489	
		615 PRINTING CONTRACTS	2	9,490	2	9,490	
		619 SECURITY SERVICES	1	1,500	1	1,500	
		622 TEMPORARY SERVICES	4	74,510	4	74,510	
		671 TRAINING PRGM CITY EMPLOYEES		27,000			
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000	
		686 PROF SERV OTHER	3	132,235	3	132,235	
		SUBTOTAL FOR CNTRCTL SVCS	20	823,676	20	496,676	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		500			
		794 TRAINING CITY EMPLOYEES		87,360		87,360	
		SUBTOTAL FOR FXD MIS CHGS		87,860		87,360	
		SUBTOTAL FOR BUDGET CODE 9110	20	4,470,530	20	3,317,985	
		TOTAL FOR MANAGEMENT+ADMIN	20	5,202,086	20	3,909,717	

RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL

BUDGET CODE: 3533 HOUSING AUTHORITY GRANT

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	9,459
	SUBTOTAL FOR SUPPLYS&MATL	9,459
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL	3,109
	SUBTOTAL FOR PROPTY&EQUIP	3,109
40 OTHR SER&CHR	403 OFFICE SERVICES	6,741
	SUBTOTAL FOR OTHR SER&CHR	6,741

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,801			
		671 TRAINING PRGM CITY EMPLOYEES	1	3,615			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,416			1-
		SUBTOTAL FOR BUDGET CODE 3533	1	32,725			1-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,640,731		626,031	
		SUBTOTAL FOR OTHR SER&CHR		1,640,731		626,031	
		SUBTOTAL FOR BUDGET CODE 3534		1,640,731		626,031	
BUDGET CODE: 6700 HDC Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		320		320	
		199 DATA PROCESSING SUPPLIES		731		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,051		1,320	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680	
		403 OFFICE SERVICES		269			
		SUBTOTAL FOR OTHR SER&CHR		1,949		1,680	
		SUBTOTAL FOR BUDGET CODE 6700		3,000		3,000	
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,325		16,360	
		101 PRINTING SUPPLIES		6,000		1,000	
		106 MOTOR VEHICLE FUEL		500		500	
		110 FOOD & FORAGE SUPPLIES		1,054		200	
		117 POSTAGE		1,300		1,300	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,179		21,360	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		314 OFFICE FURITURE		6,500		6,500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		581		400	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		332 PURCH DATA PROCESSING EQUIPT		7,100		16,100	
		337 BOOKS-OTHER		3,113		3,113	
		338 LIBRARY BOOKS		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		23,794		32,613	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000			
		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		4,140		4,140	
		417 ADVERTISING		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,045		4,045	
		SUBTOTAL FOR OTHR SER&CHR		20,685		14,685	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000			
		612 OFFICE EQUIPMENT MAINTENANCE		387		387	
		615 PRINTING CONTRACTS	1	700	1	700	
		686 PROF SERV OTHER	1	16,415	1	16,415	
		SUBTOTAL FOR CNTRCTL SVCS	2	21,502	2	17,502	
		SUBTOTAL FOR BUDGET CODE 9120	2	86,160	2	86,160	
BUDGET CODE: 9121 Dept. of Correction Inspector General							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,255		22,500	
		110 FOOD & FORAGE SUPPLIES		1,245			
		SUBTOTAL FOR SUPPLYS&MATL		4,500		22,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000	
		305 MOTOR VEHICLES		6,448		6,448	
		332 PURCH DATA PROCESSING EQUIPT		12,500		12,500	
		SUBTOTAL FOR PROPTY&EQUIP		28,948		28,948	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000			
		403 OFFICE SERVICES		13,000			
		SUBTOTAL FOR OTHR SER&CHR		18,000			
		SUBTOTAL FOR BUDGET CODE 9121		51,448		51,448	
TOTAL FOR INSPECTOR GENERAL			3	1,814,064	2	766,639	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTHER THAN PERSONAL SERVICES		23	29,021,790	22	24,348,572	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	524,477	29,021,790	487,280	24,348,572	4,673,218-
FINANCIAL PLAN SAVINGS		848,833-		950,924-	102,091-
APPROPRIATION		28,172,957		23,397,648	4,775,309-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,395,725		20,989,390	2,593,665
OTHER CATEGORICAL		35,725		3,000	32,725-
CAPITAL FUNDS - I.F.A.					
STATE		113,580			113,580-
FEDERAL - C.D.		598,475			598,475-
FEDERAL - OTHER		6,269,273		626,031	5,643,242-
INTRA-CITY SALES		2,760,179		1,779,227	980,952-
TOTAL		28,172,957		23,397,648	4,775,309-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2542 DEP - Integrity Monitor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	802,620		54,088	10-
		SUBTOTAL FOR F/T SALARIED	10	802,620		54,088	10-
		SUBTOTAL FOR BUDGET CODE 2542	10	802,620		54,088	10-
BUDGET CODE: 2544 Squad 8/H+H							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	655,301	8	666,035	
		SUBTOTAL FOR F/T SALARIED	8	655,301	8	666,035	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,800		12,800	
		047 OVERTIME		64,000		64,000	
		SUBTOTAL FOR ADD GRS PAY		76,800		76,800	
		SUBTOTAL FOR BUDGET CODE 2544	8	732,101	8	742,835	
BUDGET CODE: 2561 Department of Corrections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	192,724		19,427	4-
		SUBTOTAL FOR F/T SALARIED	4	192,724		19,427	4-
		SUBTOTAL FOR BUDGET CODE 2561	4	192,724		19,427	4-
		TOTAL FOR	22	1,727,445	8	816,350	14-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4701 Fingerprint ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	221,251	5	223,694	
		SUBTOTAL FOR F/T SALARIED	5	221,251	5	223,694	
		SUBTOTAL FOR BUDGET CODE 4701	5	221,251	5	223,694	
BUDGET CODE: 4702 Fingerprint DOHMH							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,320		14,397	
		SUBTOTAL FOR F/T SALARIED		14,320		14,397	
03 UNSALARIED		031 UNSALARIED		1,136		1,136	
		SUBTOTAL FOR UNSALARIED		1,136		1,136	
		SUBTOTAL FOR BUDGET CODE 4702		15,456		15,533	
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	5	236,707	5	239,227	
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2533 HRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,708,849	30	1,732,687	
		SUBTOTAL FOR F/T SALARIED	30	1,708,849	30	1,732,687	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		12,500		12,500	
		SUBTOTAL FOR BUDGET CODE 2533	30	1,721,349	30	1,745,187	
BUDGET CODE: 2534 DJJ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,821	3	244,066	
		SUBTOTAL FOR F/T SALARIED	3	240,821	3	244,066	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387	
		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387	
		SUBTOTAL FOR BUDGET CODE 2534	3	243,208	3	246,453	
BUDGET CODE: 2535 EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,720	2	177,720	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			2	177,720	2	177,720	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,813		40,813	
SUBTOTAL FOR FRINGE BENES				40,813		40,813	
SUBTOTAL FOR BUDGET CODE 2535			2	218,533	2	218,533	
BUDGET CODE: 2536 DOITT-ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,177		4,177	
SUBTOTAL FOR F/T SALARIED				4,177		4,177	
SUBTOTAL FOR BUDGET CODE 2536				4,177		4,177	
BUDGET CODE: 2537 HRA Foodstamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 2537			3		3		
BUDGET CODE: 2538 DEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	399,481	2	166,120	3-
SUBTOTAL FOR F/T SALARIED			5	399,481	2	166,120	3-
SUBTOTAL FOR BUDGET CODE 2538			5	399,481	2	166,120	3-
BUDGET CODE: 2539 DOB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	462,017	6	473,344	
SUBTOTAL FOR F/T SALARIED			6	462,017	6	473,344	
SUBTOTAL FOR BUDGET CODE 2539			6	462,017	6	473,344	
BUDGET CODE: 2549 DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,416	1	72,724	
SUBTOTAL FOR F/T SALARIED			1	71,416	1	72,724	
SUBTOTAL FOR BUDGET CODE 2549			1	71,416	1	72,724	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR INSPECTOR GENERAL-IC			50	3,120,181	47	2,926,538	3-
TOTAL FOR INSPECTOR GENERAL-PS			77	5,084,333	60	3,982,115	17-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77	5,084,333	60	3,982,115	1,102,218-
FINANCIAL PLAN SAVINGS		381,273		381,273	
APPROPRIATION	77	5,465,606	60	4,363,388	1,102,218-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		804,182		805,932	1,750
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,461,928		3,357,960	1,103,968-
TOTAL		5,465,606		4,363,388	1,102,218-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,343- 46,365	2	45,354	90,708
56057	COMMUNITY ASSOCIATE	42,970- 44,259	2	43,615	87,229
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	88,156- 88,156	1	88,156	88,156
10050	COMPUTER SYSTEMS MANAGER	124,444-127,243	2	125,844	251,687
31143	CONFIDENTIAL INVESTIGATOR	44,233- 82,400	20	61,677	1,233,545
31144	DEPUTY INSPECTOR GENERAL	84,460-146,220	11	106,726	1,173,990
31145	INSPECTOR GENERAL	144,626-144,626	2	144,626	289,252
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,303- 63,338	2	62,321	124,641
31130	SPECIAL INVESTIGATOR	54,765- 97,850	18	72,862	1,311,523
TOTAL FOR OBJECT 001			60		4,650,731

POSITION SCHEDULE FOR U/A 003			60		4,650,731
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 003			60		4,650,731

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2542 DEP - Integrity Monitor							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,980		
		110	FOOD & FORAGE SUPPLIES		447		
		199	DATA PROCESSING SUPPLIES		2,999		
	SUBTOTAL FOR SUPPLYS&MATL				23,426		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,274		
		412	RENTALS OF MISC.EQUIP		5,000		
	SUBTOTAL FOR OTHR SER&CHR				8,274		
	SUBTOTAL FOR BUDGET CODE 2542				31,700		
BUDGET CODE: 2544 Squad 8/H+H							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		84,826	6,720	
		199	DATA PROCESSING SUPPLIES		5,000		
	SUBTOTAL FOR SUPPLYS&MATL				89,826	6,720	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,554		
		332	PURCH DATA PROCESSING EQUIPT		15,000	20,000	
	SUBTOTAL FOR PROPTY&EQUIP				17,554	20,000	
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			117,080	
	SUBTOTAL FOR OTHR SER&CHR					117,080	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		7,276		
		686	PROF SERV OTHER		29,144		
	SUBTOTAL FOR CNTRCTL SVCS				36,420		
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1,200	1,200	
	SUBTOTAL FOR FXD MIS CHGS				1,200	1,200	
	SUBTOTAL FOR BUDGET CODE 2544				145,000	145,000	
BUDGET CODE: 2561 Department of Corrections							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000		
	SUBTOTAL FOR SUPPLYS&MATL				5,000		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000			
		403 OFFICE SERVICES		5,000			
		SUBTOTAL FOR OTHR SER&CHR		15,000			
		SUBTOTAL FOR BUDGET CODE 2561		20,000			
TOTAL FOR				196,700		145,000	
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4701 Fingerprint ACS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,750		12,750	
		SUBTOTAL FOR SUPPLYS&MATL		12,750		12,750	
		SUBTOTAL FOR BUDGET CODE 4701		12,750		12,750	
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT				12,750		12,750	
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 9170 INTRA-CITY OTPS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		1,375		5,781	
		101 PRINTING SUPPLIES		1,500		1,500	
		106 MOTOR VEHICLE FUEL				7,000	
		110 FOOD & FORAGE SUPPLIES		900		900	
		117 POSTAGE				10,000	
		199 DATA PROCESSING SUPPLIES				6,680	
		SUBTOTAL FOR SUPPLYS&MATL		13,775		31,861	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,341			
		302 TELECOMMUNICATIONS EQUIPMENT		450		450	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		10,752		11,199	
		337 BOOKS-OTHER		1,700		1,700	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	
		338 LIBRARY BOOKS					3,150	
		SUBTOTAL FOR PROPTY&EQUIP		23,743			16,999	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		7,000				
		403 OFFICE SERVICES		2,105			2,105	
		451 NON OVERNIGHT TRVL EXP-GENERAL					3,000	
		SUBTOTAL FOR OTHR SER&CHR		9,105			5,105	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	4,166				1-
		602 TELECOMMUNICATIONS MAINT	1	200	1	200		
		607 MAINT & REP MOTOR VEH EQUIP		10,000				
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
		613 DATA PROCESSING EQUIPMENT	1	170	1	170		
		615 PRINTING CONTRACTS	1	830	1	1,000		
		622 TEMPORARY SERVICES	1	346	1	2,500		
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725		
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
		686 PROF SERV OTHER	1		1	4,500		
		SUBTOTAL FOR CNTRCTL SVCS	9	18,937	8	11,595		1-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		140			140	
		SUBTOTAL FOR FXD MIS CHGS		140			140	
		SUBTOTAL FOR BUDGET CODE 9170	9	65,700	8	65,700		1-
		TOTAL FOR INSPECTOR GENERAL	9	65,700	8	65,700		1-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2534 DJJ								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		17,000			17,000	
		SUBTOTAL FOR FXD MIS CHGS		17,000			17,000	
		SUBTOTAL FOR BUDGET CODE 2534		18,000			18,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2535 EDC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2535		5,000		5,000	
BUDGET CODE: 2538 DEP							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		12,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		17,000		10,000	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		13,000			
		SUBTOTAL FOR OTHR SER&CHR		13,000			
		SUBTOTAL FOR BUDGET CODE 2538		30,000		10,000	
BUDGET CODE: 2539 DOB							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		12,000			
		100 SUPPLIES + MATERIALS - GENERAL		10,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		22,000		25,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000			
		332 PURCH DATA PROCESSING EQUIPT		1,320			
		338 LIBRARY BOOKS		8,680		50,000	
		SUBTOTAL FOR PROPTY&EQUIP		25,000		50,000	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000			
		403 OFFICE SERVICES		58,000			
		SUBTOTAL FOR OTHR SER&CHR		68,000			
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	10,000			1-
		686 PROF SERV OTHER				50,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	10,000		50,000	1-
		SUBTOTAL FOR BUDGET CODE 2539	1	125,000		125,000	1-
		TOTAL FOR INSPECTOR GENERAL-IC	1	178,000		158,000	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR INSPECTOR GENERAL-OTPS			10	453,150	8	381,450	2-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,000	453,150		381,450	71,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		453,150		381,450	71,700-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		448,150		376,450	71,700-
TOTAL		453,150		381,450	71,700-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	408	31,167,048	391	30,463,083	703,965-
FINANCIAL PLAN SAVINGS	43-	1,543,764-	28-	1,087,888-	455,876
APPROPRIATION	365	29,623,284	363	29,375,195	248,089-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,512,992		25,368,871	855,879
OTHER CATEGORICAL		596,496		596,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,513,796		3,409,828	1,103,968-
TOTAL		29,623,284		29,375,195	248,089-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	596,477	29,474,940	487,280	24,730,022	4,744,918-
FINANCIAL PLAN SAVINGS		848,833-		950,924-	102,091-
APPROPRIATION		28,626,107		23,779,098	4,847,009-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,395,725		20,989,390	2,593,665
OTHER CATEGORICAL		40,725		8,000	32,725-
CAPITAL FUNDS - I.F.A.					
STATE		113,580			113,580-
FEDERAL - C.D.		598,475			598,475-
FEDERAL - OTHER		6,269,273		626,031	5,643,242-
INTRA-CITY SALES		3,208,329		2,155,677	1,052,652-
TOTAL		28,626,107		23,779,098	4,847,009-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	408	31,167,048	391	30,463,083	703,965-
FINANCIAL PLAN SAVINGS	43-	1,543,764-	28-	1,087,888-	455,876
APPROPRIATION	365	29,623,284	363	29,375,195	248,089-
OTPS					
TOTALS FOR OPERATING BUDGET		29,474,940		24,730,022	4,744,918-
FINANCIAL PLAN SAVINGS		848,833-		950,924-	102,091-
APPROPRIATION		28,626,107		23,779,098	4,847,009-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	408	60,641,988	391	55,193,105	5,448,883-
FINANCIAL PLAN SAVINGS	43-	2,392,597-	28-	2,038,812-	353,785
APPROPRIATION	365	58,249,391	363	53,154,293	5,095,098-
FUNDING					
CITY		42,908,717		46,358,261	3,449,544
OTHER CATEGORICAL		637,221		604,496	32,725-
CAPITAL FUNDS - I.F.A.					
STATE		113,580			113,580-
FEDERAL - C.D.		598,475			598,475-
FEDERAL - OTHER		6,269,273		626,031	5,643,242-
INTRA-CITY SALES		7,722,125		5,565,505	2,156,620-
TOTAL FUNDING		58,249,391		53,154,293	5,095,098-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES							
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY							
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,649,053	1,881,397
		SUBTOTAL FOR OTHR SER&CHR			1,649,053	1,881,397	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		25,826,455	24,535,955
		SUBTOTAL FOR FXD MIS CHGS			25,826,455	24,535,955	
		SUBTOTAL FOR BUDGET CODE 2001			27,475,508	26,417,352	
BUDGET CODE: 2002 SCHOMBURG CENTER							
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		336,227	383,600
		SUBTOTAL FOR OTHR SER&CHR			336,227	383,600	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		2,043,471	2,043,471
		SUBTOTAL FOR FXD MIS CHGS			2,043,471	2,043,471	
		SUBTOTAL FOR BUDGET CODE 2002			2,379,698	2,427,071	
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER							
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		764,573	764,573
		SUBTOTAL FOR OTHR SER&CHR			764,573	764,573	
		SUBTOTAL FOR BUDGET CODE 2003			764,573	764,573	
		TOTAL FOR RESEARCH LIBRARIES			30,619,779	29,608,996	
		TOTAL FOR LUMP SUM APPROPRIATION			30,619,779	29,608,996	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,985,280	30,619,779	2,264,997	29,608,996	1,010,783-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,619,779		29,608,996	1,010,783-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,619,779		29,608,996	1,010,783-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,619,779		29,608,996	1,010,783-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,985,280	30,619,779	2,264,997	29,608,996	1,010,783-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,619,779		29,608,996	1,010,783-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,619,779		29,608,996	1,010,783-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		30,619,779		29,608,996	1,010,783-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		30,619,779		29,608,996	1,010,783-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,619,779		29,608,996	1,010,783-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		30,619,779		29,608,996	1,010,783-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,619,779		29,608,996	1,010,783-
FUNDING					
CITY		30,619,779		29,608,996	1,010,783-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		30,619,779		29,608,996	1,010,783-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER				
		SUBTOTAL FOR OTHR SER&CHR							
					2,569,625				2,931,673
					2,569,625				2,931,673
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES				
		SUBTOTAL FOR FXD MIS CHGS							
					22,253,058				22,253,058
					22,253,058				22,253,058
		SUBTOTAL FOR BUDGET CODE 2002							
					24,822,683				25,184,731
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES				
		SUBTOTAL FOR FXD MIS CHGS							
					511,793				511,793
					511,793				511,793
		SUBTOTAL FOR BUDGET CODE 3001							
					511,793				511,793
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY									
					25,334,476				25,696,524
TOTAL FOR LUMP SUM-BORO OF MANHATTAN									
					25,334,476				25,696,524

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,569,625	25,334,476	2,931,673	25,696,524	362,048
FINANCIAL PLAN SAVINGS APPROPRIATION		25,334,476		25,696,524	362,048

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,334,476		25,696,524	362,048
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,334,476		25,696,524	362,048

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22							
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC					
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY												
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX												
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER							
					SUBTOTAL FOR OTHR SER&CHR							
						1,643,588					1,875,162	
						1,643,588					1,875,162	
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES							
					SUBTOTAL FOR FXD MIS CHGS							
						21,794,932					21,794,932	
						21,794,932					21,794,932	
					SUBTOTAL FOR BUDGET CODE 2003						23,670,094	
						23,438,520						
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND												
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES							
					SUBTOTAL FOR FXD MIS CHGS							
						513,699					513,699	
						513,699					513,699	
					SUBTOTAL FOR BUDGET CODE 4002						513,699	
						513,699						
					TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						24,183,793	
						23,952,219						
					TOTAL FOR LUMP SUM- BORO OF BRONX						24,183,793	
						23,952,219						

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

LUMP SUM- BORO OF BRONX	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,643,588	23,952,219	1,875,162	24,183,793	231,574
FINANCIAL PLAN SAVINGS APPROPRIATION		23,952,219		24,183,793	231,574

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,952,219		24,183,793	231,574
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 23,952,219		 24,183,793	 231,574

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER				
					SUBTOTAL FOR OTHR SER&CHR		506,414		577,765
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		9,423,374		10,109,531
					SUBTOTAL FOR FXD MIS CHGS		9,423,374		10,109,531
					SUBTOTAL FOR BUDGET CODE 2004		9,929,788		10,687,296
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND									
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		131,186		131,186
					SUBTOTAL FOR FXD MIS CHGS		131,186		131,186
					SUBTOTAL FOR BUDGET CODE 5003		131,186		131,186
					TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		10,060,974		10,818,482
					TOTAL FOR LUMP SUM-BORO OF STATEN ISL		10,060,974		10,818,482

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	506,414	10,060,974	577,765	10,818,482	757,508
FINANCIAL PLAN SAVINGS APPROPRIATION		10,060,974		10,818,482	757,508

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,060,974		10,818,482	757,508
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,060,974		10,818,482	757,508

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z930 PlaNYC Energy Conservation Program							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		3,526,783			
		SUBTOTAL FOR FXD MIS CHGS		3,526,783			
		SUBTOTAL FOR BUDGET CODE Z930		3,526,783			
		TOTAL FOR		3,526,783			
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY							
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,256,678		1,256,678	
		SUBTOTAL FOR FXD MIS CHGS		1,256,678		1,256,678	
		SUBTOTAL FOR BUDGET CODE 2016		1,256,678		1,256,678	
BUDGET CODE: 2021 CEO Adult Literacy Funding							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		254,360			
		SUBTOTAL FOR FXD MIS CHGS		254,360			
		SUBTOTAL FOR BUDGET CODE 2021		254,360			
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		351,070			
		SUBTOTAL FOR FXD MIS CHGS		351,070			
		SUBTOTAL FOR BUDGET CODE 7001		351,070			
		TOTAL FOR NY PUBLIC LIBRARY		1,862,108		1,256,678	

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
40		OTHR SER&CHR		6,120,239			
		499 OTHER EXPENSES - GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		6,120,239			
70		FXD MIS CHGS		86,131,350		85,540,527	
		716 PAYMENTS TO LIBRARIES					
		SUBTOTAL FOR FXD MIS CHGS		86,131,350		85,540,527	
		SUBTOTAL FOR BUDGET CODE 2006		92,251,589		85,540,527	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		92,251,589		85,540,527	
		TOTAL FOR SYSTEMWIDE SERVICES		97,640,480		86,797,205	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		97,640,480		86,797,205	10,843,275-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,640,480		86,797,205	10,843,275-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,508,267		86,797,205	6,711,062-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,132,213			4,132,213-
TOTAL		97,640,480		86,797,205	10,843,275-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128		1,362,128	
		SUBTOTAL FOR FXD MIS CHGS		1,362,128		1,362,128	
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128		1,362,128	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128		1,362,128	
		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,362,128		1,362,128	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,362,128		1,362,128	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,362,128		1,362,128	

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,719,627	158,350,277	5,384,600	148,858,132	9,492,145-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		158,350,277		148,858,132	9,492,145-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		154,218,064		148,858,132	5,359,932-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,132,213			4,132,213-
TOTAL		158,350,277		148,858,132	9,492,145-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		158,350,277		148,858,132	9,492,145-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		158,350,277		148,858,132	9,492,145-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		158,350,277		148,858,132	9,492,145-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		158,350,277		148,858,132	9,492,145-
FUNDING					
CITY		154,218,064		148,858,132	5,359,932-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,132,213			4,132,213-
TOTAL FUNDING		158,350,277		148,858,132	9,492,145-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 PLANYC Energy Efficiency							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		710,953			
		SUBTOTAL FOR FXD MIS CHGS		710,953			
		SUBTOTAL FOR BUDGET CODE Z001		710,953			
		TOTAL FOR		710,953			
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY							
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		730,000			
		SUBTOTAL FOR FXD MIS CHGS		730,000			
		SUBTOTAL FOR BUDGET CODE 7001		730,000			
BUDGET CODE: 8002 CreateNYC Library Program							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		150,000			
		SUBTOTAL FOR FXD MIS CHGS		150,000			
		SUBTOTAL FOR BUDGET CODE 8002		150,000			
		TOTAL FOR BROOKLYN PUBLIC LIBRARY		880,000			
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY							
BUDGET CODE: 2001 BPL OPERATING SUBSIDY							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,250		1,250	
		SUBTOTAL FOR SUPPLYS&MATL		1,250		1,250	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,366,075		2,339,305	
		SUBTOTAL FOR OTHR SER&CHR		2,366,075		2,339,305	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	2,000	1	2,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	2,000	
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		108,018,870		102,686,019	
		SUBTOTAL FOR FXD MIS CHGS		108,018,870		102,686,019	
		SUBTOTAL FOR BUDGET CODE 2001	1	110,388,195	1	105,028,574	
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM							
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		5,170,000		5,170,000	
		SUBTOTAL FOR FXD MIS CHGS		5,170,000		5,170,000	
		SUBTOTAL FOR BUDGET CODE 2005		5,170,000		5,170,000	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND							
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		801,064		801,064	
		SUBTOTAL FOR FXD MIS CHGS		801,064		801,064	
		SUBTOTAL FOR BUDGET CODE 3001		801,064		801,064	
		TOTAL FOR BROOKLYN PUBLIC LIBRARY	1	116,359,259	1	110,999,638	
		TOTAL FOR LUMP SUM	1	117,950,212	1	110,999,638	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,367,325	117,950,212	2,340,555	110,999,638	6,950,574-
FINANCIAL PLAN SAVINGS APPROPRIATION		117,950,212		110,999,638	6,950,574-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		116,226,011		110,999,638	5,226,373-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,724,201			1,724,201-
 TOTAL		117,950,212		110,999,638	6,950,574-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,367,325	117,950,212	2,340,555	110,999,638	6,950,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,950,212		110,999,638	6,950,574-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		116,226,011		110,999,638	5,226,373-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,724,201			1,724,201-
TOTAL		117,950,212		110,999,638	6,950,574-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		117,950,212		110,999,638	6,950,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,950,212		110,999,638	6,950,574-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		117,950,212		110,999,638	6,950,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,950,212		110,999,638	6,950,574-
FUNDING					
CITY		116,226,011		110,999,638	5,226,373-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,724,201			1,724,201-
TOTAL FUNDING		117,950,212		110,999,638	6,950,574-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY							
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		653,561			
		SUBTOTAL FOR FXD MIS CHGS		653,561			
		SUBTOTAL FOR BUDGET CODE 7001		653,561			
		TOTAL FOR QUEENS PUBLIC LIBRARY		653,561			
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY							
BUDGET CODE: 2001 QPL OPERATING SUBSIDY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,939,845		3,035,445	
		499 OTHER EXPENSES - GENERAL		259,803		519,606	
		SUBTOTAL FOR OTHR SER&CHR		3,199,648		3,555,051	
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		116,865,787		111,359,910	
		SUBTOTAL FOR FXD MIS CHGS		116,865,787		111,359,910	
		SUBTOTAL FOR BUDGET CODE 2001		120,065,435		114,914,961	
BUDGET CODE: 2006 Unreimbursed UPK Costs							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		183,846			
		SUBTOTAL FOR OTHR SER&CHR		183,846			
		SUBTOTAL FOR BUDGET CODE 2006		183,846			
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		830,000		830,000	
		SUBTOTAL FOR FXD MIS CHGS		830,000		830,000	
		SUBTOTAL FOR BUDGET CODE 3001		830,000		830,000	
		TOTAL FOR QUEENS PUBLIC LIBRARY		121,079,281		115,744,961	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR LUMP SUM				121,732,842		115,744,961	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,939,845	121,732,842	3,035,445	115,744,961	5,987,881-
FINANCIAL PLAN SAVINGS APPROPRIATION		121,732,842		115,744,961	5,987,881-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		120,838,151		115,744,961	5,093,190-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		894,691			894,691-
 TOTAL		121,732,842		115,744,961	5,987,881-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,939,845	121,732,842	3,035,445	115,744,961	5,987,881-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,732,842		115,744,961	5,987,881-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		120,838,151		115,744,961	5,093,190-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		894,691			894,691-
TOTAL		121,732,842		115,744,961	5,987,881-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		121,732,842		115,744,961	5,987,881-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,732,842		115,744,961	5,987,881-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		121,732,842		115,744,961	5,987,881-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,732,842		115,744,961	5,987,881-
FUNDING					
CITY		120,838,151		115,744,961	5,093,190-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		894,691			894,691-
TOTAL FUNDING		121,732,842		115,744,961	5,987,881-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: C401 CRRSA for Schools							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				262,878,667	26
		SUBTOTAL FOR F/T SALARIED				262,878,667	26
		SUBTOTAL FOR BUDGET CODE C401				262,878,667	26
BUDGET CODE: 4221 YMI-Centrally Managed for Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,863	4	366,928	
		SUBTOTAL FOR F/T SALARIED	4	215,863	4	366,928	
03 UNSALARIED		031 UNSALARIED		35,750		35,946	
		SUBTOTAL FOR UNSALARIED		35,750		35,946	
04 ADD GRS PAY		047 OVERTIME		3,456		3,456	
		091 PARAPROFESSIONAL PER SESSION		226,832		334,255	
		SUBTOTAL FOR ADD GRS PAY		230,288		337,711	
		SUBTOTAL FOR BUDGET CODE 4221	4	481,901	4	740,585	
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1	
		047 OVERTIME				1	
		049 BACKPAY - PRIOR YEARS				1	
		091 PARAPROFESSIONAL PER SESSION				1	
		SUBTOTAL FOR ADD GRS PAY				4	
		SUBTOTAL FOR BUDGET CODE 4300				4	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	25,699,292	3	25,713,053	
		005 FULL TIME PEDAGOGICAL PRSONNEL	30,745	3,616,622,150	30,894	3,690,469,295	149
		SUBTOTAL FOR F/T SALARIED	30,748	3,642,321,442	30,897	3,716,182,348	149
02 OTH SALARIED		021 PART-TIME POSITIONS		199,660		199,660	
		SUBTOTAL FOR OTH SALARIED		199,660		199,660	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03	UNSALARIED	031 UNSALARIED		196,181,492		197,546,892	
		035 CUSTODIAL ALLOWANCES		55,417		55,417	
		SUBTOTAL FOR UNSALARIED		196,236,909		197,602,309	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		348,676		348,676	
		046 TERMINAL LEAVE		16,910,000		16,910,000	
		047 OVERTIME		1,785,735		1,785,735	
		049 BACKPAY - PRIOR YEARS		594,767		594,767	
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000	
		091 PARAPROFESSIONAL PER SESSION		52,805,010		51,668,666	
		SUBTOTAL FOR ADD GRS PAY		75,944,188		74,807,844	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		262		262	
		SUBTOTAL FOR FRINGE BENES		262		262	
		SUBTOTAL FOR BUDGET CODE 4301	30,748	3,914,702,461	30,897	3,988,792,423	149
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
01	F/T SALARIED	001 FULL YEAR POSITIONS	983	40,851,004	984	40,968,651	1
		005 FULL TIME PEDAGOGICAL PRSONNEL	582	65,365,391	582	69,404,849	
		SUBTOTAL FOR F/T SALARIED	1,565	106,216,395	1,566	110,373,500	1
02	OTH SALARIED	021 PART-TIME POSITIONS		26,759		26,759	
		SUBTOTAL FOR OTH SALARIED		26,759		26,759	
03	UNSALARIED	031 UNSALARIED		12,796,011		12,878,109	
		035 CUSTODIAL ALLOWANCES		2,183		2,183	
		SUBTOTAL FOR UNSALARIED		12,798,194		12,880,292	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,097		2,097	
		047 OVERTIME		14,264		14,264	
		049 BACKPAY - PRIOR YEARS		945		945	
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000	
		091 PARAPROFESSIONAL PER SESSION		784,952		974,710	
		SUBTOTAL FOR ADD GRS PAY		952,258		1,142,016	
		SUBTOTAL FOR BUDGET CODE 4305	1,565	119,993,606	1,566	124,422,567	1
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,755		12,755	
		005 FULL TIME PEDAGOGICAL PRSONNEL		6,205		8,605	
		SUBTOTAL FOR F/T SALARIED		18,960		21,360	
03 UNSALARIED		031 UNSALARIED		2,923,746		2,923,746	
		SUBTOTAL FOR UNSALARIED		2,923,746		2,923,746	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		049 BACKPAY - PRIOR YEARS		7,855		7,855	
		091 PARAPROFESSIONAL PER SESSION		2,377,207		3,148,161	
		SUBTOTAL FOR ADD GRS PAY		2,385,862		3,156,816	
		SUBTOTAL FOR BUDGET CODE 4320		5,328,568		6,101,922	
BUDGET CODE: 4321 YMI-Instructional ELEM/MS							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		245,778		121,223	
		SUBTOTAL FOR ADD GRS PAY		245,778		121,223	
		SUBTOTAL FOR BUDGET CODE 4321		245,778		121,223	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	7	804,772	7	873,542	
		SUBTOTAL FOR F/T SALARIED	7	804,772	7	873,542	
03 UNSALARIED		031 UNSALARIED		1,952,339		1,954,424	
		035 CUSTODIAL ALLOWANCES		2,233,645		2,233,645	
		SUBTOTAL FOR UNSALARIED		4,185,984		4,188,069	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000	
		091 PARAPROFESSIONAL PER SESSION		19,124,317		27,013,306	
		SUBTOTAL FOR ADD GRS PAY		19,149,317		27,038,306	
		SUBTOTAL FOR BUDGET CODE 4325	7	24,140,073	7	32,099,917	
BUDGET CODE: 4335 Office of Community Schools							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5	644,559	5	648,495	
		SUBTOTAL FOR F/T SALARIED	5	644,559	5	648,495	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		191,761		191,761	
		SUBTOTAL FOR ADD GRS PAY		191,761		191,761	
		SUBTOTAL FOR BUDGET CODE 4335	5	836,320	5	840,256	
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,105	27,987,821	1,105	28,013,114	
		005 FULL TIME PEDAGOGICAL PRSONNEL	27,401	2,128,441,568	27,401	2,098,496,934	
		SUBTOTAL FOR F/T SALARIED	28,506	2,156,429,389	28,506	2,126,510,048	
02 OTH SALARIED		021 PART-TIME POSITIONS		281,516		281,516	
		SUBTOTAL FOR OTH SALARIED		281,516		281,516	
03 UNSALARIED		031 UNSALARIED		62,764,362		63,382,248	
		035 CUSTODIAL ALLOWANCES		175,651		175,651	
		SUBTOTAL FOR UNSALARIED		62,940,013		63,557,899	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,269,776		1,269,776	
		046 TERMINAL LEAVE		15,000		15,000	
		047 OVERTIME		3,554,002		3,554,002	
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556	
		055 SALARY ADJUSTMENTS LABOR RSRVE		194,840,004			19
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994	
		061 SUPPER MONEY		350,000		350,000	
		091 PARAPROFESSIONAL PER SESSION		88,254,006		75,666,331	1
		SUBTOTAL FOR ADD GRS PAY		299,819,338		92,391,659	20
		SUBTOTAL FOR BUDGET CODE 4601	28,506	2,519,470,256	28,506	2,282,741,122	23
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	2,154,046	425	2,154,046	
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	22,103,950	50	24,290,171	
		SUBTOTAL FOR F/T SALARIED	475	24,257,996	475	26,444,217	
02 OTH SALARIED		021 PART-TIME POSITIONS		117,378		117,378	
		SUBTOTAL FOR OTH SALARIED		117,378		117,378	
03 UNSALARIED		031 UNSALARIED		3,987,231		4,005,170	
		035 CUSTODIAL ALLOWANCES		3,482		3,482	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				3,990,713		4,008,652	
04 ADD GRS PAY		047 OVERTIME		245,996		245,996	
		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000	
		091 PARAPROFESSIONAL PER SESSION		35,634,787		31,988,955	
SUBTOTAL FOR ADD GRS PAY				36,130,883		32,485,051	
SUBTOTAL FOR BUDGET CODE 4605			475	64,496,970	475	63,055,298	
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		9,464		13,125	
SUBTOTAL FOR F/T SALARIED				9,464		13,125	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				4,600		4,600	
SUBTOTAL FOR BUDGET CODE 4606				14,064		17,725	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,914		32,914	
SUBTOTAL FOR F/T SALARIED				32,914		32,914	
03 UNSALARIED		031 UNSALARIED		208,190		208,190	
		035 CUSTODIAL ALLOWANCES		916,509		916,509	
SUBTOTAL FOR UNSALARIED				1,124,699		1,124,699	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,120,838		2,941,300	
SUBTOTAL FOR ADD GRS PAY				2,120,838		2,941,300	
SUBTOTAL FOR BUDGET CODE 4620				3,278,451		4,098,913	
BUDGET CODE: 4621 YMI-Instructional HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	341,618	4	24,335	
SUBTOTAL FOR F/T SALARIED			4	341,618	4	24,335	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		54,085		78,527	
SUBTOTAL FOR ADD GRS PAY				54,085		78,527	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4621			4	395,703	4	102,862	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105	
SUBTOTAL FOR F/T SALARIED			1	114,105	1	114,105	
03 UNSALARIED		031 UNSALARIED		1,476,933		1,477,372	
		035 CUSTODIAL ALLOWANCES		5,032		5,032	
SUBTOTAL FOR UNSALARIED				1,481,965		1,482,404	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10	
		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000	
		091 PARAPROFESSIONAL PER SESSION		132,174		171,611	
SUBTOTAL FOR ADD GRS PAY				133,284		172,721	
SUBTOTAL FOR BUDGET CODE 4625			1	1,729,354	1	1,769,230	
BUDGET CODE: 4648 GE Central Managed Sch Supp							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	13,058,471	108	13,471,654	
		005 FULL TIME PEDAGOGICAL PRSONNEL	209	55,575,495	209	57,224,363	
SUBTOTAL FOR F/T SALARIED			317	68,633,966	317	70,696,017	
02 OTH SALARIED		021 PART-TIME POSITIONS		328,999		330,370	
SUBTOTAL FOR OTH SALARIED				328,999		330,370	
03 UNSALARIED		031 UNSALARIED		4,455,931		4,619,218	
		035 CUSTODIAL ALLOWANCES		10,103		10,103	
SUBTOTAL FOR UNSALARIED				4,466,034		4,629,321	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		350,000		350,000	
		047 OVERTIME		19,542		19,542	
		091 PARAPROFESSIONAL PER SESSION		1,324,689		7,343,873	
SUBTOTAL FOR ADD GRS PAY				1,694,231		7,713,415	
SUBTOTAL FOR BUDGET CODE 4648			317	75,123,230	317	83,369,123	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4660 LYFE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,148			30,148
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	10,312,862	206		10,539,196
		SUBTOTAL FOR F/T SALARIED	206	10,343,010	206		10,569,344
03 UNSALARIED		031 UNSALARIED		756,674			782,965
		035 CUSTODIAL ALLOWANCES		4,040			4,040
		SUBTOTAL FOR UNSALARIED		760,714			787,005
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100			100
		058 NON-PENSIONABLE-PREPARATION PD		41,006			41,006
		091 PARAPROFESSIONAL PER SESSION		100,094			123,945
		SUBTOTAL FOR ADD GRS PAY		141,200			165,051
		SUBTOTAL FOR BUDGET CODE 4660	206	11,244,924	206		11,521,400
BUDGET CODE: 4662 PSAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,010	2		216,081
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	316,178	4		326,130
		SUBTOTAL FOR F/T SALARIED	6	523,188	6		542,211
03 UNSALARIED		031 UNSALARIED		4,220			4,220
		SUBTOTAL FOR UNSALARIED		4,220			4,220
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100			100
		047 OVERTIME		1			1
		091 PARAPROFESSIONAL PER SESSION		4,504,686			5,028,484
		SUBTOTAL FOR ADD GRS PAY		4,504,787			5,028,585
		SUBTOTAL FOR BUDGET CODE 4662	6	5,032,195	6		5,575,016
BUDGET CODE: 4664 BIG APPLE GAMES							
03 UNSALARIED		031 UNSALARIED		421,816			421,816
		035 CUSTODIAL ALLOWANCES		165,613			165,613
		SUBTOTAL FOR UNSALARIED		587,429			587,429
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		047 OVERTIME		1			1
		049 BACKPAY - PRIOR YEARS		10			10

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		091 PARAPROFESSIONAL PER SESSION		219,717		241,976	
		SUBTOTAL FOR ADD GRS PAY		219,842		242,101	
		SUBTOTAL FOR BUDGET CODE 4664		807,271		829,530	
BUDGET CODE: 7902 City Council Member Items							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,901	1	160,901	
		005 FULL TIME PEDAGOGICAL PRSONNEL	19	2,588,194	16	2,240,422	3-
		SUBTOTAL FOR F/T SALARIED	20	2,749,095	17	2,401,323	3-
03 UNSALARIED		031 UNSALARIED		10,210		985	
		SUBTOTAL FOR UNSALARIED		10,210		985	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		139,624		20,282	
		SUBTOTAL FOR ADD GRS PAY		139,624		20,282	
		SUBTOTAL FOR BUDGET CODE 7902	20	2,898,929	17	2,422,590	3-
BUDGET CODE: 8489 GE Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	43,846,395	219	43,865,957	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	271,293,541	3,178	277,163,996	
		SUBTOTAL FOR F/T SALARIED	3,397	315,139,936	3,397	321,029,953	
03 UNSALARIED		031 UNSALARIED		11,691,140		11,845,177	
		SUBTOTAL FOR UNSALARIED		11,691,140		11,845,177	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000	
		091 PARAPROFESSIONAL PER SESSION		392,281		544,038	
		SUBTOTAL FOR ADD GRS PAY		497,281		649,038	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066	
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377	
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815	
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384	
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364	
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341	
		SUBTOTAL FOR BUDGET CODE 8489	3,397	408,720,698	3,397	414,916,509	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	%
TOTAL FOR			65,261	7,158,940,756	65,408	7,286,416,882	147	12
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			65,261	7,158,940,756	65,408	7,286,416,882	147	12

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,261	7,158,940,756	65,408	7,286,416,882	127,476,126
FINANCIAL PLAN SAVINGS		66,837,673-		18,000,000-	48,837,673
APPROPRIATION	65,261	7,092,103,083	65,408	7,268,416,882	176,313,799

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,919,921,718		3,532,338,980	1,387,582,738-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,157,634,465		3,403,662,752	1,246,028,287
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		332,415,150	317,868,250
INTRA-CITY SALES					
 TOTAL		 7,092,103,083		 7,268,416,882	 176,313,799

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	112,795-124,857	2	118,826	237,652
10031	ADMINISTRATIVE EDUCATION ANALYST	83,801-163,671	22	108,789	2,393,362
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	80,507-145,521	19	95,284	1,810,388
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-162,033	25	115,129	2,878,221
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	68,104-142,655	74	92,253	6,826,697
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	98,853- 98,853	1	98,853	98,853
10026	ADMINISTRATIVE STAFF ANALYST	83,023-158,753	12	121,847	1,462,167
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	75,172- 75,172	1	75,172	75,172
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 99,236	3	95,922	287,767
06580	CHAUFFEUR-ATTENDANT (BOARD OF EDUCATION)	43,746- 43,746	1	43,746	43,746
90648	CITY ELEVATOR OPERATOR	38,709- 39,037	3	38,913	116,739
21744	CITY RESEARCH SCIENTIST	112,673-112,673	1	112,673	112,673
10250	CLERICAL AIDE	37,776- 37,776	1	37,776	37,776
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 61,310	4	47,544	190,176
56056	COMMUNITY ASSISTANT	32,440- 42,167	124	38,928	4,827,064
56057	COMMUNITY ASSOCIATE	38,235- 63,713	1,676	48,953	82,045,292
56058	COMMUNITY COORDINATOR	53,961- 83,915	216	67,064	14,485,826
13620	COMPUTER AIDE-NON-SPVR	47,183- 65,947	3	54,732	164,196
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	61,614- 61,614	1	61,614	61,614
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,463- 94,982	6	88,029	528,173
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	2	59,047	118,094
13615	COMPUTER SERVICE TECHNICIAN	47,199- 65,996	16	59,010	944,164
13632	COMPUTER SPECIALIST (SOFTWARE)	106,581-118,236	4	111,418	445,673
10050	COMPUTER SYSTEMS MANAGER	94,146-103,560	2	98,853	197,706
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 89,882	7	62,976	440,831
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,488-111,116	9	97,693	879,236
1262C	EDUCATION ANALYST (UNION)	72,129- 92,476	9	76,417	687,751
1263A	EDUCATION OFFICER (UNION)	72,129- 94,668	32	77,173	2,469,522
95005	EXECUTIVE AGENCY COUNSEL	141,915-141,915	1	141,915	141,915
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
92611	MACHINIST'S HELPER	85,545- 85,545	2	85,545	171,091
90622	MEDIA SERVICES TECHNICIAN	62,847- 62,847	1	62,847	62,847
51221	OCCUPATIONAL THERAPIST (DOE)	78,379- 78,822	6	78,601	471,603
51222	PHYSICAL THERAPIST (DOE)	78,379- 78,379	1	78,379	78,379
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	65,232- 65,232	1	65,232	65,232
12158	PROCUREMENT ANALYST	81,732- 81,732	1	81,732	81,732
60621	PROGRAM PRODUCER	92,747- 92,747	1	92,747	92,747
60910	RESEARCH ASSISTANT	68,741- 68,741	1	68,741	68,741
06745	SCHOOL BUSINESS MANAGER	59,951-111,272	123	84,642	10,410,943
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	40,993- 91,648	226	58,332	13,183,011
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

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

OBJECT: 001	FULL YEAR POSITIONS				
56061	SCHOOL-NEIGHBORHOOD WORKER	42,563- 42,563	1	42,563	42,563
10252	SECRETARY	40,708- 40,708	1	40,708	40,708
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	55,258- 55,258	1	55,258	55,258
12200	STOCK WORKER	39,327- 50,037	4	45,581	182,323
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	73,521- 73,521	1	73,521	73,521
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 91,696	9	80,521	724,687
TOTAL FOR OBJECT 001			2,659		150,945,739
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AEPFP	ADULT ED-30 H	36,840- 50,255	4	45,896	183,584
AETRQ	ADULT EDUCATION TEACHER	68,331-166,543	76	107,123	8,141,319
AREPP	ANNUAL ED PARA	27,620- 51,333	958	40,672	38,964,240
SSAPQ	ASSISTANT PRINCIPAL	135,882-165,146	775	147,629	114,412,595
SUAPQ	ASSISTANT PRINCIPAL	121,986-148,602	2,327	132,588	308,533,322
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	146,114-146,114	2	146,114	292,228
SUYWQ	ASSISTANT SUPERINTENDENT	149,696-216,000	39	174,955	6,823,229
SUYDQ	COMMUNITY SUPERTINDENT	200,831-200,831	1	200,831	200,831
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	111,947-171,106	170	145,354	24,710,159
GCGCQ	GUIDANCE COUNSELOR	63,905-128,409	1,757	103,466	181,790,028
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	65,154-128,409	56	89,895	5,034,144
LBLAQ	LAB SPECIALIST/ASSISTANT	74,523- 98,535	64	92,984	5,950,970
SUPLQ	PRINCIPAL	155,087-217,578	1,595	176,405	281,365,308
SUPAQ	PRINCIPAL ASSIGNED	171,163-192,578	13	185,779	2,415,121
MIMIQ	SCHOOL MEDICAL INSPECTOR	90,025- 90,025	3	90,025	270,075
CLSPQ	SCHOOL PSYCHOLGIST	77,809-131,154	18	103,749	1,867,481
SYSYQ	SCHOOL SECRETARY	41,183- 82,297	2,631	65,610	172,619,418
SYSYR	SCHOOL SECRETARY-REG SUB	41,183- 51,306	170	46,506	7,905,990
CLSWQ	SCHOOL SOCIAL WORKER	63,905-129,137	640	98,604	63,106,713
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	105,970-105,970	1	105,970	105,970
SUSUQ	SUPERVISOR	120,149-122,705	4	122,066	488,264
SSASQ	SUPERVISOR ASSIGNED	162,378-162,378	1	162,378	162,378
ASVAR	TEACH ASST VOCATION - REG SUB	54,423- 55,667	26	55,118	1,433,076
TRTRQ	TEACHER	54,677-144,909	45,233	97,251	4,398,964,704
ARTAP	TEACHER AIDE	27,620- 27,620	1	27,620	27,620
TRTAQ	TEACHER ASSIGNED A	87,272-124,909	40	111,662	4,466,480
TRTBQ	TEACHER ASSIGNED B	87,272- 87,272	2	87,272	174,544
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	4	22,500	90,000
TRWXQ	TEACHER ATTENDANCE	59,291-124,909	319	100,165	31,952,738
TRTSQ	TEACHER SPECIAL EDUCATION	58,457-132,409	2,963	86,235	255,513,542
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	59,291- 76,571	49	63,707	3,121,660

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

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

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
TRTRR TEACHER-REG SUB		53,950-124,909	257	67,878	17,444,614
	TOTAL FOR OBJECT 005		60,199		5,938,532,345

POSITION SCHEDULE FOR U/A 401		62,858		6,089,478,084
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2,550	247,035,685
TOTAL FOR U/A 401			65,408	6,336,513,769

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: C401 CRRSA for Schools								
60	CNTRCTL SVCS	686	PROF SERV OTHER				3,100,000	
	SUBTOTAL FOR CNTRCTL SVCS						3,100,000	
	SUBTOTAL FOR BUDGET CODE C401						3,100,000	
BUDGET CODE: 4221 YMI-Centrally Managed for Schools								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		37,500		37,500	
		199	DATA PROCESSING SUPPLIES		10,000		10,000	
	SUBTOTAL FOR SUPPLYS&MATL				47,500		47,500	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,500		15,500	
	SUBTOTAL FOR PROPTY&EQUIP				15,500		15,500	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		101,056		136,056	
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		229,541			
	SUBTOTAL FOR OTHR SER&CHR				333,597		139,056	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		1,850		1,850	
		615	PRINTING CONTRACTS		75,500		70,500	
		622	TEMPORARY SERVICES		6,650		6,650	
		671	TRAINING PRGM CITY EMPLOYEES		275,028		275,028	
		685	PROF SERV DIRECT EDUC SERV		712,962		679,700	
		686	PROF SERV OTHER		357,449		392,449	
		689	PROF SERV CURRIC & PROF DEVEL	1	1,411,916	1	153,846	
	SUBTOTAL FOR CNTRCTL SVCS			1	2,841,355	1	1,580,023	
	SUBTOTAL FOR BUDGET CODE 4221			1	3,237,952	1	1,782,079	
BUDGET CODE: 4224 Teacher's Choice								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				20,800,000	2
	SUBTOTAL FOR SUPPLYS&MATL						20,800,000	2
	SUBTOTAL FOR BUDGET CODE 4224						20,800,000	2

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE								
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,235		3,235	
	SUBTOTAL FOR PROPTY&EQUIP				3,235		3,235	
	SUBTOTAL FOR BUDGET CODE 4300				3,235		3,235	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		46,444,501		31,820,913	1
		199	DATA PROCESSING SUPPLIES		1,808,636		1,808,636	
	SUBTOTAL FOR SUPPLYS&MATL				48,253,137		33,629,549	1
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,474,486		9,474,486	
		337	BOOKS-OTHER		5,536,424		5,536,424	
		338	LIBRARY BOOKS		885,454		885,454	
	SUBTOTAL FOR PROPTY&EQUIP				15,896,364		15,896,364	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,000,000			
		126001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		10,647,938		6,647,188	
		402	TELEPHONE & OTHER COMMUNICATNS		7,736,329		7,736,329	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,652,168			
	SUBTOTAL FOR OTHR SER&CHR				23,036,435		14,383,517	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	2,817	3	2,817	
		602	TELECOMMUNICATIONS MAINT	9	153,092	9	153,092	
		612	OFFICE EQUIPMENT MAINTENANCE	13	158,404	13	158,404	
		613	DATA PROCESSING EQUIPMENT	36	5,000,000	36	5,000,000	
		615	PRINTING CONTRACTS	2	11,537	2	11,537	
		622	TEMPORARY SERVICES	10	794,060	10	794,060	
		633	TRANSPORTATION EXPENDITURES	13	334,989	13	334,989	
		669	TRANSPORTATION OF PUPILS	24	1,299,041	24	1,299,041	
		670	PMTS CONTRACT/CORPORAT SCHOOL		7,525		7,525	
		676	MAINT & OPER OF INFRASTRUCTURE	56	3,000	56	3,000	
		684	PROF SERV COMPUTER SERVICES	6	40,000	6	40,000	
		685	PROF SERV DIRECT EDUC SERV	104	1,944,766	104	4,154,766	
		686	PROF SERV OTHER	2	355,680	2	430,680	
		689	PROF SERV CURRIC & PROF DEVEL	6	2,998,021	6	2,998,021	
	SUBTOTAL FOR CNTRCTL SVCS			284	13,102,932	284	15,387,932	
	SUBTOTAL FOR BUDGET CODE 4301			284	100,288,868	284	79,297,362	2

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		960,823		1,080,823	
	199 DATA PROCESSING SUPPLIES		75,042		75,042	
	SUBTOTAL FOR SUPPLYS&MATL		1,035,865		1,155,865	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		303,164		303,164	
	337 BOOKS-OTHER		56,207		56,207	
	338 LIBRARY BOOKS		234,114		234,114	
	SUBTOTAL FOR PROPTY&EQUIP		593,485		593,485	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095	
	402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830	
	451 NON OVERNIGHT TRVL EXP-GENERAL		28,552			
	SUBTOTAL FOR OTHR SER&CHR		1,081,477		1,052,925	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200	1	200	
	602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999	
	612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300	
	615 PRINTING CONTRACTS	1	10,274	1	10,274	
	622 TEMPORARY SERVICES	1	20,000	1	20,000	
	685 PROF SERV DIRECT EDUC SERV	5	637,316	5	1,272,316	
	686 PROF SERV OTHER	60	2,503,798	60	2,503,798	
	689 PROF SERV CURRIC & PROF DEVEL	101	7,526,239	101	5,694,027	
	SUBTOTAL FOR CNTRCTL SVCS	171	10,703,126	171	9,505,914	
	SUBTOTAL FOR BUDGET CODE 4305	171	13,413,953	171	12,308,189	
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		9,819,070		9,819,070	
	SUBTOTAL FOR SUPPLYS&MATL		9,819,070		9,819,070	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,443,298		4,443,298	
	337 BOOKS-OTHER		51,419,808		51,419,808	
	338 LIBRARY BOOKS		7,081,124		7,081,124	
	SUBTOTAL FOR PROPTY&EQUIP		62,944,230		62,944,230	
	SUBTOTAL FOR BUDGET CODE 4315		72,763,300		72,763,300	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		545,080		545,080
		199	DATA PROCESSING SUPPLIES		44,208		44,208
	SUBTOTAL FOR SUPPLYS&MATL				589,288		589,288
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,067,163		11,067,163
		337	BOOKS-OTHER		590,344		590,344
		338	LIBRARY BOOKS		965,793		965,793
	SUBTOTAL FOR PROPTY&EQUIP				12,623,300		12,623,300
40	OTHR SER&CHR 260001	40X	CONTRACTUAL SERVICES-GENERAL		132,901,997		136,901,997
		400	CONTRACTUAL SERVICES-GENERAL		8,420,454		420,454
		402	TELEPHONE & OTHER COMMUNICATNS		10,200		10,200
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,802,700		
	SUBTOTAL FOR OTHR SER&CHR				144,135,351		137,332,651
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	50,250	1	50,250
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200
		613	DATA PROCESSING EQUIPMENT		2,000,000		2,000,000
		668	BUS TRANSP REIMBURSABLE PRGMS	1	33,520	1	33,520
		669	TRANSPORTATION OF PUPILS	3	27,175	3	27,175
		685	PROF SERV DIRECT EDUC SERV	17	2,275,645	17	2,275,645
		689	PROF SERV CURRIC & PROF DEVEL	7	256,956	7	256,956
		695	EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000
	SUBTOTAL FOR CNTRCTL SVCS			31	4,835,746	31	4,835,746
	SUBTOTAL FOR BUDGET CODE 4320			31	162,183,685	31	155,380,985
BUDGET CODE: 4321 YMI-Instructional ELEM/MS							
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		68,178		75,155
	SUBTOTAL FOR CNTRCTL SVCS				68,178		75,155
	SUBTOTAL FOR BUDGET CODE 4321				68,178		75,155
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,652,406		6,652,406
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875
		199	DATA PROCESSING SUPPLIES		106,400		106,400

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				6,766,681		6,766,681	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		102,000	
SUBTOTAL FOR OTHR SER&CHR				102,000		102,000	
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS		11,800	
			668	BUS TRANSP REIMBURSABLE PRGMS		6,591	
			685	PROF SERV DIRECT EDUC SERV		1,027,841	
			689	PROF SERV CURRIC & PROF DEVEL		82,158	
SUBTOTAL FOR CNTRCTL SVCS				1,128,390		1,128,390	
SUBTOTAL FOR BUDGET CODE 4325				7,997,071		7,997,071	
BUDGET CODE: 4335 Office of Community Schools							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,287,942	5,287,942	
SUBTOTAL FOR SUPPLYS&MATL				5,287,942		5,287,942	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		570,481	
SUBTOTAL FOR OTHR SER&CHR				570,481		570,481	
60	CNTRCTL	SVCS	669	TRANSPORTATION OF PUPILS		10,000	
			685	PROF SERV DIRECT EDUC SERV		30,000	
			686	PROF SERV OTHER	83	43,894,491	83
SUBTOTAL FOR CNTRCTL SVCS			83	43,934,491	83	54,734,491	1
SUBTOTAL FOR BUDGET CODE 4335			83	49,792,914	83	60,592,914	1
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		36,937,132	14,337,132	2
		199	DATA PROCESSING SUPPLIES		3,644,062	3,644,062	
SUBTOTAL FOR SUPPLYS&MATL				40,581,194		17,981,194	2
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,164,951	12,664,951	
		337	BOOKS-OTHER		6,026,395	6,026,395	
		338	LIBRARY BOOKS		1,595,326	1,595,326	
SUBTOTAL FOR PROPTY&EQUIP				11,786,672		20,286,672	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,070,791	
			402	TELEPHONE & OTHER COMMUNICATNS		5,856,255	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,243,800			
		SUBTOTAL FOR OTHR SER&CHR		12,170,846		5,727,046	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,360	1	2,360	
		612 OFFICE EQUIPMENT MAINTENANCE	6	108,248	6	108,248	
		613 DATA PROCESSING EQUIPMENT		1,800,000		1,800,000	
		615 PRINTING CONTRACTS	12	60,686	12	60,686	
		622 TEMPORARY SERVICES	5	839,084	5	839,084	
		633 TRANSPORTATION EXPENDITURES	2	50,000	2	50,000	
		670 PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300	
		685 PROF SERV DIRECT EDUC SERV	52	4,895,897	52	4,895,897	
		686 PROF SERV OTHER	16	2,131,236	16	1,431,236	
		689 PROF SERV CURRIC & PROF DEVEL	52	1,127,021	52	1,127,021	
		695 EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880	
		SUBTOTAL FOR CNTRCTL SVCS	162	11,153,712	162	10,453,712	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		671,000		671,000	
		SUBTOTAL FOR FXD MIS CHGS		671,000		671,000	
		SUBTOTAL FOR BUDGET CODE 4601	162	76,363,424	162	55,119,624	
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		675,546		755,546	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950	
		199 DATA PROCESSING SUPPLIES		158,957		158,957	
		SUBTOTAL FOR SUPPLYS&MATL		1,166,453		1,246,453	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,700		95,700	
		SUBTOTAL FOR PROPTY&EQUIP		95,700		95,700	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		1,535,039		2,170,039	
		686 PROF SERV OTHER		118,068		118,068	
		689 PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959	
		SUBTOTAL FOR CNTRCTL SVCS		4,033,066		4,668,066	
		SUBTOTAL FOR BUDGET CODE 4605		5,295,219		6,010,219	
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,000		3,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		5,400		5,400	
		337 BOOKS-OTHER		60,000		60,000	
SUBTOTAL FOR PROPTY&EQUIP				65,400		65,400	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		203		203	
SUBTOTAL FOR OTHR SER&CHR				203		203	
SUBTOTAL FOR BUDGET CODE 4606				68,603		68,603	
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		724,663		724,663	
		199 DATA PROCESSING SUPPLIES		4,121,623		4,121,623	
SUBTOTAL FOR SUPPLYS&MATL				4,846,286		4,846,286	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		3,103,415		3,103,415	
		337 BOOKS-OTHER		15,339,490		15,339,490	
		338 LIBRARY BOOKS		2,885,751		2,885,751	
SUBTOTAL FOR PROPTY&EQUIP				21,328,656		21,328,656	
SUBTOTAL FOR BUDGET CODE 4615				26,174,942		26,174,942	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		830,895		830,895	
		199 DATA PROCESSING SUPPLIES		182,114		182,114	
SUBTOTAL FOR SUPPLYS&MATL				1,013,009		1,013,009	
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		100,000		100,000	
SUBTOTAL FOR PROPTY&EQUIP				100,000		100,000	
60		CNTRCTL SVCS					
		685 PROF SERV DIRECT EDUC SERV		531,835		531,835	
		686 PROF SERV OTHER		31,505		31,505	
		689 PROF SERV CURRIC & PROF DEVEL		56,039		56,039	
SUBTOTAL FOR CNTRCTL SVCS				619,379		619,379	
SUBTOTAL FOR BUDGET CODE 4620				1,732,388		1,732,388	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4621 YMI-Instructional HS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		93,599		88,599	
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		98,599		93,599	
30	PROPTY&EQUIP	337 BOOKS-OTHER		8,000		8,000	
		338 LIBRARY BOOKS		8,000		8,000	
		SUBTOTAL FOR PROPTY&EQUIP		16,000		16,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			
		SUBTOTAL FOR OTHR SER&CHR		15,000		5,000	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		615 PRINTING CONTRACTS		5,000		5,000	
		685 PROF SERV DIRECT EDUC SERV		58,396			
		686 PROF SERV OTHER		63,599		63,599	
		689 PROF SERV CURRIC & PROF DEVEL		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		177,995		119,599	
		SUBTOTAL FOR BUDGET CODE 4621		307,594		234,198	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,220		100,220	
		SUBTOTAL FOR SUPPLYS&MATL		100,220		100,220	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000		25,000	
		337 BOOKS-OTHER		160,000		160,000	
		SUBTOTAL FOR PROPTY&EQUIP		185,000		185,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,568		22,568	
		402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		42,568		42,568	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500	
		685 PROF SERV DIRECT EDUC SERV	3	3,000	3	3,000	
		686 PROF SERV OTHER		800		800	
		SUBTOTAL FOR CNTRCTL SVCS	4	11,300	4	11,300	
		SUBTOTAL FOR BUDGET CODE 4625	4	339,088	4	339,088	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4648 GE Central Managed Sch Supp							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,271,514		6,968,061
		199	DATA PROCESSING SUPPLIES		7,353,454		7,353,454
		SUBTOTAL FOR SUPPLYS&MATL			20,624,968		14,321,515
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,758,274		1,813,274
		337	BOOKS-OTHER		2,426,405		5,193,421
		338	LIBRARY BOOKS		416,020		416,020
		SUBTOTAL FOR PROPTY&EQUIP			4,600,699		7,422,715
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,658,683		
		069001	40X CONTRACTUAL SERVICES-GENERAL				
		126001	40X CONTRACTUAL SERVICES-GENERAL		13,016		16,412
		260001	40X CONTRACTUAL SERVICES-GENERAL				
		816001	40X CONTRACTUAL SERVICES-GENERAL		8,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		27,013,614		28,812,158
		402	TELEPHONE & OTHER COMMUNICATNS		12,415,927		12,435,727
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,419,012		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		
		485	TUITION EXPENSES - BOE ONLY		1,009,393		1,009,393
		SUBTOTAL FOR OTHR SER&CHR			45,541,645		42,273,690
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,295,547		3,805,075
		602	TELECOMMUNICATIONS MAINT		501,655		11,801,655
		612	OFFICE EQUIPMENT MAINTENANCE				200,000
		613	DATA PROCESSING EQUIPMENT		2,436,082		2,436,082
		615	PRINTING CONTRACTS		708,866		8,820,866
		622	TEMPORARY SERVICES		1,086,225		1,107,225
		669	TRANSPORTATION OF PUPILS		20,000		56,750
		676	MAINT & OPER OF INFRASTRUCTURE		360,000		5,744,000
		684	PROF SERV COMPUTER SERVICES	2	12,600	2	12,600
		685	PROF SERV DIRECT EDUC SERV		15,175,890		15,576,638
		686	PROF SERV OTHER	25	44,513,404	25	44,787,029
		689	PROF SERV CURRIC & PROF DEVEL	21	2,055,254	21	4,581,966
		SUBTOTAL FOR CNTRCTL SVCS		48	69,165,523	48	98,929,886
		SUBTOTAL FOR BUDGET CODE 4648		48	139,932,835	48	162,947,806

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4660 LYFE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		363,500		363,500	
	SUBTOTAL FOR SUPPLYS&MATL			363,500		363,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,000		32,000	
		337 BOOKS-OTHER		1,500		1,500	
	SUBTOTAL FOR PROPTY&EQUIP			33,500		33,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		55,758		55,758	
		402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000	
	SUBTOTAL FOR OTHR SER&CHR			104,758		104,758	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000	
		686 PROF SERV OTHER		89,150		89,150	
		689 PROF SERV CURRIC & PROF DEVEL		250,000		250,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	346,150	1	346,150	
	SUBTOTAL FOR BUDGET CODE 4660		1	847,908	1	847,908	
BUDGET CODE: 4662 PSAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		238,786		238,786	
	SUBTOTAL FOR SUPPLYS&MATL			238,786		238,786	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000		15,000	
	SUBTOTAL FOR PROPTY&EQUIP			15,000		15,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		138,010		138,010	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
	SUBTOTAL FOR OTHR SER&CHR			139,010		139,010	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		71,255		71,255	
		695 EDUCATION & REC FOR YOUTH PRGM	95	1,858,171	95	1,858,171	
	SUBTOTAL FOR CNTRCTL SVCS		95	1,929,426	95	1,929,426	
	SUBTOTAL FOR BUDGET CODE 4662		95	2,322,222	95	2,322,222	
BUDGET CODE: 4664 BIG APPLE GAMES							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,400		5,400	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				5,400		5,400	
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	2	25,700	2	25,700	
SUBTOTAL FOR CNTRCTL SVCS			2	25,700	2	25,700	
SUBTOTAL FOR BUDGET CODE 4664			2	31,100	2	31,100	
BUDGET CODE: 7902 City Council Member Items							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,703,692			1
SUBTOTAL FOR SUPPLYS&MATL				10,703,692			1
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600,000			
SUBTOTAL FOR OTHR SER&CHR				600,000			
SUBTOTAL FOR BUDGET CODE 7902				11,303,692			1
BUDGET CODE: 8489 GE Reimbursable Support							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327	
		199 DATA PROCESSING SUPPLIES		56,646		56,646	
SUBTOTAL FOR SUPPLYS&MATL				2,467,973		2,467,973	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		20,973,837		9,369,512	1
		689 PROF SERV CURRIC & PROF DEVEL		5,722,392		2,368,516	
SUBTOTAL FOR CNTRCTL SVCS				26,696,229		11,738,028	1
SUBTOTAL FOR BUDGET CODE 8489				29,164,202		14,206,001	1
TOTAL FOR			882	703,632,373	882	684,134,389	1
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			882	703,632,373	882	684,134,389	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139,581,696	703,632,373	136,918,409	684,134,389	19,497,984-
FINANCIAL PLAN SAVINGS		70,150,047-		13,523,997	83,674,044
APPROPRIATION		633,482,326		697,658,386	64,176,060

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		229,604,032		234,273,226	4,669,194
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		403,878,294		400,339,541	3,538,753-
FEDERAL - C.D.					
FEDERAL - OTHER				63,045,619	63,045,619
INTRA-CITY SALES					
 TOTAL		 633,482,326		 697,658,386	 64,176,060

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886		
		SUBTOTAL FOR F/T SALARIED	887		887		
		SUBTOTAL FOR BUDGET CODE 4800	887		887		
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892	
		005 FULL TIME PEDAGOGICAL PRSONNEL	19,046	1,357,280,278	20,776	1,541,424,244	1,730 18
		SUBTOTAL FOR F/T SALARIED	19,050	1,357,345,170	20,780	1,541,489,136	1,730 18
03 UNSALARIED		031 UNSALARIED		14,140,270		14,216,832	
		SUBTOTAL FOR UNSALARIED		14,140,270		14,216,832	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		50,078,169			5
		058 NON-PENSIONABLE-PREPARATION PD		22,140		22,140	
		091 PARAPROFESSIONAL PER SESSION		32,671,149		32,742,657	
		SUBTOTAL FOR ADD GRS PAY		82,771,458		32,764,797	5
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838	
		065 SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340	
		SUBTOTAL FOR FRINGE BENES		3,264,747		3,264,747	
		SUBTOTAL FOR BUDGET CODE 4801	19,050	1,457,521,645	20,780	1,591,735,512	1,730 13
BUDGET CODE: 4805 SE INSTRUCTIONAL SUPPORT SERVICES - E/M							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		252,570		350,278	
		SUBTOTAL FOR F/T SALARIED		252,570		350,278	
		SUBTOTAL FOR BUDGET CODE 4805		252,570		350,278	
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	424,749	4	431,501	
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,716	451,673,328	7,716	463,968,428	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			7,720	452,098,077	7,720	464,399,929	1
03	UNSALARIED	031 UNSALARIED		3,004,312		3,587,487	
SUBTOTAL FOR UNSALARIED				3,004,312		3,587,487	
04	ADD GRS PAY	058 NON-PENSIONABLE-PREPARATION PD		7,860		7,860	
		091 PARAPROFESSIONAL PER SESSION		482,929		581,538	
SUBTOTAL FOR ADD GRS PAY				490,789		589,398	
SUBTOTAL FOR BUDGET CODE 4811			7,720	455,593,178	7,720	468,576,814	1
BUDGET CODE: 4848 SE Centrally Managed School Support							
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		92,622		128,454	
SUBTOTAL FOR F/T SALARIED				92,622		128,454	
SUBTOTAL FOR BUDGET CODE 4848				92,622		128,454	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	164,414,047	1,514	169,019,658	
SUBTOTAL FOR F/T SALARIED			1,514	164,414,047	1,514	169,019,658	
03	UNSALARIED	031 UNSALARIED		1,400,540		1,430,009	
SUBTOTAL FOR UNSALARIED				1,400,540		1,430,009	
04	ADD GRS PAY	058 NON-PENSIONABLE-PREPARATION PD		168,290		168,290	
		091 PARAPROFESSIONAL PER SESSION		485,394		493,058	
SUBTOTAL FOR ADD GRS PAY				653,684		661,348	
SUBTOTAL FOR BUDGET CODE 4901			1,514	166,468,271	1,514	171,111,015	
BUDGET CODE: 4905 SE INSTRUCTIONAL SUPPORT SERVICES - HS							
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		4,512		6,257	
SUBTOTAL FOR F/T SALARIED				4,512		6,257	
SUBTOTAL FOR BUDGET CODE 4905				4,512		6,257	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	123,861,337	1,378	126,678,586	
		SUBTOTAL FOR F/T SALARIED	1,378	123,861,337	1,378	126,678,586	
03 UNSALARIED		031 UNSALARIED		10,487,268		10,583,894	
		SUBTOTAL FOR UNSALARIED		10,487,268		10,583,894	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
		091 PARAPROFESSIONAL PER SESSION		35,477		49,201	
		SUBTOTAL FOR ADD GRS PAY		36,677		50,401	
		SUBTOTAL FOR BUDGET CODE 4911	1,378	134,385,282	1,378	137,312,881	
BUDGET CODE: 8389 SE Instr & School Leadership Re Support							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		682,059		945,918	
		SUBTOTAL FOR F/T SALARIED		682,059		945,918	
03 UNSALARIED		031 UNSALARIED		2,884		3,999	
		SUBTOTAL FOR UNSALARIED		2,884		3,999	
		SUBTOTAL FOR BUDGET CODE 8389		684,943		949,917	
TOTAL FOR			30,549	2,215,003,023	32,279	2,370,171,128	1,730 15
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			30,549	2,215,003,023	32,279	2,370,171,128	1,730 15

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,549	2,215,003,023	32,279	2,370,171,128	155,168,105
FINANCIAL PLAN SAVINGS				80,000,000	80,000,000
APPROPRIATION	30,549	2,215,003,023	32,279	2,450,171,128	235,168,105

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		905,886,456		887,901,786	17,984,670-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,292,116,567		1,465,269,342	173,152,775
FEDERAL - C.D.					
FEDERAL - OTHER		17,000,000		97,000,000	80,000,000
INTRA-CITY SALES					
 TOTAL		 2,215,003,023		 2,450,171,128	 235,168,105

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

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

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	27,620- 51,333	11,174	39,735	444,002,444
SUAPQ	ASSISTANT PRINCIPAL	121,986-146,114	34	127,745	4,343,346
SSAPQ	ASSISTANT PRINCIPAL	135,882-165,146	78	144,679	11,284,995
GCGCQ	GUIDANCE COUNSELOR	63,905-128,409	865	107,293	92,808,106
GCGCR	GUIDANCE COUNSELOR-REG SUB	67,900- 67,900	1	67,900	67,900
CLSPQ	SCHOOL PSYCHOLGIST	94,213-122,778	21	107,408	2,255,572
CLSWQ	SCHOOL SOCIAL WORKER	67,900-129,137	193	104,517	20,171,730
TRTRQ	TEACHER	59,291-137,409	1,075	92,132	99,041,616
ARTAP	TEACHER AIDE	27,620- 27,620	1	27,620	27,620
TRTAQ	TEACHER ASSIGNED A	100,370-130,649	10	107,384	1,073,843
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	1	22,500	22,500
TRWXQ	TEACHER ATTENDANCE	60,970-124,909	2	92,940	185,879
TRTSQ	TEACHER SPECIAL EDUCATION	59,291-165,000	15,654	89,519	1,401,325,887
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	59,291- 78,628	57	64,311	3,665,700
TRTRR	TEACHER-REG SUB	59,291- 70,327	2	64,809	129,618
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	140,119-140,119	1	140,119	140,119
TOTAL FOR OBJECT 005			29,169		2,080,546,875

POSITION SCHEDULE FOR U/A 403			29,169		2,080,546,875
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3,110		221,827,995
TOTAL FOR U/A 403			32,279		2,302,374,870

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,446,662		2,446,662
		199	DATA PROCESSING SUPPLIES		80,000		80,000
	SUBTOTAL FOR SUPPLYS&MATL				2,526,662		2,526,662
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		131,147		399,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		132,591		132,591
		337	BOOKS-OTHER		93,231		93,231
		338	LIBRARY BOOKS		50,275		50,275
	SUBTOTAL FOR PROPTY&EQUIP				407,244		675,097
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		101,684		101,684
		402	TELEPHONE & OTHER COMMUNICATNS		107,831		107,831
		451	NON OVERNIGHT TRVL EXP-GENERAL		51,983		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		19,879		
		453	OVERNIGHT TRVL EXP-GENERAL		2,250		
		454	OVERNIGHT TRVL EXP-SPECIAL		7,100		
	SUBTOTAL FOR OTHR SER&CHR				290,727		209,515
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	1,845	2	1,845
		612	OFFICE EQUIPMENT MAINTENANCE	1	57,104	1	57,104
		615	PRINTING CONTRACTS	1	6,000	1	6,000
		669	TRANSPORTATION OF PUPILS	3	20,000	3	20,000
		676	MAINT & OPER OF INFRASTRUCTURE	8	97,832	8	97,832
		686	PROF SERV OTHER	1	2,000	1	2,000
		689	PROF SERV CURRIC & PROF DEVEL	10	111,932	10	111,932
	SUBTOTAL FOR CNTRCTL SVCS			26	296,713	26	296,713
SUBTOTAL FOR BUDGET CODE 4801				26	3,521,346	26	3,707,987
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,923		18,923
	SUBTOTAL FOR PROPTY&EQUIP				18,923		18,923
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		3,161		3,161
		452	NON OVERNIGHT TRVL EXP-SPECIAL		250		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,338		
	SUBTOTAL FOR OTHR SER&CHR				4,749		3,161

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971	
		622 TEMPORARY SERVICES	1	2,635	1	2,635	
		685 PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521	
		SUBTOTAL FOR CNTRCTL SVCS	10	458,127	10	458,127	
		SUBTOTAL FOR BUDGET CODE 4811	10	481,799	10	480,211	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331	
		SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,822		151,822	
		337 BOOKS-OTHER		202,984		202,984	
		338 LIBRARY BOOKS		530		530	
		SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830	
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		67,831		67,831	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600	
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600	
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803	
		SUBTOTAL FOR OTHR SER&CHR		198,803		198,803	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2	49,832	2	49,832	
		SUBTOTAL FOR CNTRCTL SVCS	2	49,832	2	49,832	
		SUBTOTAL FOR BUDGET CODE 4911	2	248,635	2	248,635	
TOTAL FOR			41	5,439,878	41	5,624,931	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			41	5,439,878	41	5,624,931	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SE INSTR & SCH LEADERSHIP -OTPS					
TOTALS FOR OPERATING BUDGET		5,439,878		5,624,931	185,053
FINANCIAL PLAN SAVINGS		82,800-			82,800
APPROPRIATION		5,357,078		5,624,931	267,853

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,763,359		2,031,212	267,853
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,357,078		5,624,931	267,853

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	672	CHARTER SCHOOLS	234	2,191,661,259	234	2,382,513,522	19
			SUBTOTAL FOR CNTRCTL SVCS	234	2,191,661,259	234	2,382,513,522	19
			SUBTOTAL FOR BUDGET CODE 2301	234	2,191,661,259	234	2,382,513,522	19
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	672	CHARTER SCHOOLS		302,625,457		278,704,463	2
			SUBTOTAL FOR CNTRCTL SVCS		302,625,457		278,704,463	2
			SUBTOTAL FOR BUDGET CODE 2302		302,625,457		278,704,463	2
BUDGET CODE: 2303 Charter School Leases								
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		5,631,418		5,631,418	
			SUBTOTAL FOR OTHR SER&CHR		5,631,418		5,631,418	
60	CNTRCTL SVCS	672	CHARTER SCHOOLS		136,962,223		63,116,371	7
			SUBTOTAL FOR CNTRCTL SVCS		136,962,223		63,116,371	7
			SUBTOTAL FOR BUDGET CODE 2303		142,593,641		68,747,789	7
BUDGET CODE: 2304 NYSTL-Charter Schools								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,959,643		1,959,643	
			SUBTOTAL FOR SUPPLYS&MATL		1,959,643		1,959,643	
30	PROPTY&EQUIP	337	BOOKS-OTHER		7,620,108		7,620,108	
		338	LIBRARY BOOKS		817,608		817,608	
			SUBTOTAL FOR PROPTY&EQUIP		8,437,716		8,437,716	
			SUBTOTAL FOR BUDGET CODE 2304		10,397,359		10,397,359	
			TOTAL FOR	234	2,647,277,716	234	2,740,363,133	9

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR CHARTER SCHOOLS		234	2,647,277,716	234	2,740,363,133	9

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,647,277,716		2,740,363,133	93,085,417
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,647,277,716		2,740,363,133	93,085,417

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,166,619,423		1,116,345,986	50,273,437-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,474,158,293		1,342,517,147	131,641,146-
FEDERAL - C.D.					
FEDERAL - OTHER		6,500,000		281,500,000	275,000,000
INTRA-CITY SALES					
TOTAL		2,647,277,716		2,740,363,133	93,085,417

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: C408 CRRSA for Prek								
01 F/T SALARIED		001 FULL YEAR POSITIONS			216	22,783,450	216	2
		005 FULL TIME PEDAGOGICAL PRSONNEL			505	49,152,316	505	4
		SUBTOTAL FOR F/T SALARIED			721	71,935,766	721	7
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				22,277,328		2
		065 SOCIAL SECURITY CONTRIBUTIONS				5,503,088		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				1,483,915		
		SUBTOTAL FOR FRINGE BENES				29,264,331		2
		SUBTOTAL FOR BUDGET CODE C408			721	101,200,097	721	10
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		418,791		448,440		
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,160	313,173,862	5,190	311,608,974	30	
		SUBTOTAL FOR F/T SALARIED	5,160	313,592,653	5,190	312,057,414	30	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,768		1,768		
		SUBTOTAL FOR OTH SALARIED		1,768		1,768		
03 UNSALARIED		031 UNSALARIED		1,055,787		1,306,294		
		SUBTOTAL FOR UNSALARIED		1,055,787		1,306,294		
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		10,352,934				1
		091 PARAPROFESSIONAL PER SESSION		412,835		497,204		
		SUBTOTAL FOR ADD GRS PAY		10,765,769		497,204		1
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		61,733,008		59,326,798		
		065 SOCIAL SECURITY CONTRIBUTIONS		21,497,993		20,740,836		
		066 UNEMPLOYMENT INSURANCE		108,912		108,912		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,228,729		5,034,547		
		081 ANNUITY CONTRIBUTIONS		48,960		48,960		
		085 AWARDS/EXPENSES-WORKMENS COMP		97,678		97,678		
		SUBTOTAL FOR FRINGE BENES		88,715,280		85,357,731		
		SUBTOTAL FOR BUDGET CODE 8707	5,160	414,131,257	5,190	399,220,411	30	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,148	88,663,938	1,196	94,222,733	48
		SUBTOTAL FOR F/T SALARIED	1,148	88,663,938	1,196	94,222,733	48
03 UNSALARIED		031 UNSALARIED		189,357		262,611	
		SUBTOTAL FOR UNSALARIED		189,357		262,611	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		30,888		42,838	
		SUBTOTAL FOR ADD GRS PAY		30,888		42,838	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		26,222,004		27,775,278	
		065 SOCIAL SECURITY CONTRIBUTIONS		6,678,299		7,063,123	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,108,937		2,199,195	
		SUBTOTAL FOR FRINGE BENES		35,009,240		37,037,596	
		SUBTOTAL FOR BUDGET CODE 8765	1,148	123,893,423	1,196	131,565,778	48
BUDGET CODE: 8807 UPK DOE CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,387,906	21	9,281,531	19
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,502,323	1	2,227,595	1
		SUBTOTAL FOR F/T SALARIED	2	8,890,229	22	11,509,126	20
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		759,804		772,105	
		SUBTOTAL FOR ADD GRS PAY		759,804		772,105	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,834,482		3,827,082	
		065 SOCIAL SECURITY CONTRIBUTIONS		626,231		623,864	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,594		104,731	
		SUBTOTAL FOR FRINGE BENES		4,566,307		4,555,677	
		SUBTOTAL FOR BUDGET CODE 8807	2	14,216,340	22	16,836,908	20
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,492,707	61	3,534,052	
		005 FULL TIME PEDAGOGICAL PRSONNEL		17,397		25,231	
		SUBTOTAL FOR F/T SALARIED	61	3,510,104	61	3,559,283	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,046,576		1,054,907	
		065 SOCIAL SECURITY CONTRIBUTIONS		264,770		267,254	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		82,818		82,807		
		SUBTOTAL FOR FRINGE BENES		1,394,164		1,404,968		
		SUBTOTAL FOR BUDGET CODE 8827	61	4,904,268	61	4,964,251		
BUDGET CODE: 8907 UPK DOE FIELD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	21,021,410	156	21,022,255		
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	2,471,564	56	6,308,866	35	
		SUBTOTAL FOR F/T SALARIED	177	23,492,974	212	27,331,121	35	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		79,283		79,283		
		SUBTOTAL FOR ADD GRS PAY		79,283		79,283		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,047,131		5,047,131		
		065 SOCIAL SECURITY CONTRIBUTIONS		1,801,695		1,801,695		
		066 UNEMPLOYMENT INSURANCE		351		351		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		385,047		385,047		
		SUBTOTAL FOR FRINGE BENES		7,234,224		7,234,224		
		SUBTOTAL FOR BUDGET CODE 8907	177	30,806,481	212	34,644,628	35	
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,722		22,881		
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	3,557,807	43	3,878,604	2	
		SUBTOTAL FOR F/T SALARIED	41	3,575,529	43	3,901,485	2	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		21,362		29,626		
		SUBTOTAL FOR ADD GRS PAY		21,362		29,626		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,041,279		1,119,077		
		065 SOCIAL SECURITY CONTRIBUTIONS		259,350		279,189		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		72,145		75,898		
		SUBTOTAL FOR FRINGE BENES		1,372,774		1,474,164		
		SUBTOTAL FOR BUDGET CODE 8918	41	4,969,665	43	5,405,275	2	
TOTAL FOR			6,589	592,921,434	7,445	693,837,348	856	10

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR UNIVERSAL PRE-K - PS			6,589	592,921,434	7,445	693,837,348	856 10

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,589	592,921,434	7,445	693,837,348	100,915,914
FINANCIAL PLAN SAVINGS		21,900,000-			21,900,000
APPROPRIATION	6,589	571,021,434	7,445	693,837,348	122,815,914

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		247,965,225		242,608,342	5,356,883-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		323,056,209		320,160,673	2,895,536-
FEDERAL - C.D.				131,068,333	131,068,333
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 571,021,434		 693,837,348	 122,815,914

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	81,361-110,419	2	95,890	191,780
10031	ADMINISTRATIVE EDUCATION ANALYST	87,657-105,517	2	96,587	193,174
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	80,191-103,925	5	96,027	480,133
10062	ADMINISTRATIVE EDUCATION OFFICER	112,500-153,268	8	130,881	1,047,045
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	76,282-113,874	36	88,444	3,183,980
10026	ADMINISTRATIVE STAFF ANALYST	96,712-117,000	2	106,856	213,712
B0087	AGENCY ATTORNEY (DOE)	78,280- 78,280	1	78,280	78,280
56056	COMMUNITY ASSISTANT	39,000- 39,000	1	39,000	39,000
56057	COMMUNITY ASSOCIATE	43,968- 50,190	8	45,409	363,268
56058	COMMUNITY COORDINATOR	53,961- 83,766	60	69,590	4,175,388
13632	COMPUTER SPECIALIST (SOFTWARE)	119,753-119,753	1	119,753	119,753
10050	COMPUTER SYSTEMS MANAGER	184,447-184,447	1	184,447	184,447
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 37,413	3	37,413	112,239
1262C	EDUCATION ANALYST (UNION)	75,015- 75,015	1	75,015	75,015
1263A	EDUCATION OFFICER (UNION)	76,421- 99,827	24	93,615	2,246,753
51221	OCCUPATIONAL THERAPIST (DOE)	71,256- 78,822	47	75,309	3,539,543
51222	PHYSICAL THERAPIST (DOE)	71,256- 78,822	36	76,836	2,766,097
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,258- 67,499	3	63,990	191,969
12158	PROCUREMENT ANALYST	58,619- 75,320	5	70,003	350,017
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	108,836-108,836	1	108,836	108,836
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	110,419-110,419	1	110,419	110,419
TOTAL FOR OBJECT 001			248		19,770,848
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	27,620- 51,333	2,556	39,587	101,184,227
SUAPQ	ASSISTANT PRINCIPAL	121,986-146,114	11	130,922	1,440,138
SSAPQ	ASSISTANT PRINCIPAL	135,882-162,378	10	148,387	1,483,867
SUDIQ	DIRECTOR	129,490-164,250	17	149,496	2,541,428
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	121,316-134,925	4	130,336	521,345
GCGCQ	GUIDANCE COUNSELOR	110,398-110,398	1	110,398	110,398
SYSYQ	SCHOOL SECRETARY	44,872- 82,297	20	62,056	1,241,121
SYSYR	SCHOOL SECRETARY-REG SUB	45,589- 47,698	3	46,995	140,985
CLSWQ	SCHOOL SOCIAL WORKER	76,858-131,154	143	105,435	15,077,220
TRTRQ	TEACHER	59,291-124,909	2,712	99,062	268,656,045
TRTAQ	TEACHER ASSIGNED A	67,831-124,909	144	102,492	14,758,794
TRTSQ	TEACHER SPECIAL EDUCATION	59,291-124,909	287	88,261	25,331,007
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	59,291- 59,291	1	59,291	59,291
TRTRR	TEACHER-REG SUB	53,950- 69,213	6	63,328	379,968
TOTAL FOR OBJECT 005			5,915		432,925,834

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

POSITION SCHEDULE FOR U/A 407	6,163	452,696,682
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,282	94,167,961
TOTAL FOR U/A 407	7,445	546,864,643

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	
RESPONSIBILITY CENTER:								
BUDGET CODE: A408 ARPA for Prek								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				6,050,000	
			SUBTOTAL FOR SUPPLYS&MATL				6,050,000	
			SUBTOTAL FOR BUDGET CODE A408				6,050,000	
BUDGET CODE: C408 CRRSA for Prek								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				11,755,138	1
			SUBTOTAL FOR SUPPLYS&MATL				11,755,138	1
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL				513,114	
		816001	40X CONTRACTUAL SERVICES-GENERAL				4,675,579	
		400	CONTRACTUAL SERVICES-GENERAL				5,001,424	
			SUBTOTAL FOR OTHR SER&CHR				10,190,117	1
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL				210,851,514	21
			SUBTOTAL FOR CNTRCTL SVCS				210,851,514	21
			SUBTOTAL FOR BUDGET CODE C408				232,796,769	21
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,221,074		2,368,574	
		199	DATA PROCESSING SUPPLIES		40,271		40,271	
			SUBTOTAL FOR SUPPLYS&MATL		2,261,345		2,408,845	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,000		45,000	
		337	BOOKS-OTHER		292,860		292,860	
		338	LIBRARY BOOKS		20,655		20,655	
			SUBTOTAL FOR PROPTY&EQUIP		358,515		358,515	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,763,186		16,763,186	
		451	NON OVERNIGHT TRVL EXP-GENERAL		21,174			
			SUBTOTAL FOR OTHR SER&CHR		16,784,360		16,763,186	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	
		613	DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		615	PRINTING CONTRACTS	1	1,000	1	1,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		669 TRANSPORTATION OF PUPILS	1	36,086	1	36,086	
		670 PMTS CONTRACT/CORPORAT SCHOOL	1,200	348,538,573	1,200	389,924,109	4
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
		685 PROF SERV DIRECT EDUC SERV	1	211,847	1	211,847	
		689 PROF SERV CURRIC & PROF DEVEL	1	110,161	1	110,161	
		SUBTOTAL FOR CNTRCTL SVCS	1,208	348,912,167	1,208	390,297,703	4
		SUBTOTAL FOR BUDGET CODE 8707	1,208	368,316,387	1,208	409,828,249	4
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,000,000			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		907,800		869,600	
		SUBTOTAL FOR PROPTY&EQUIP		907,800		869,600	
60		CNTRCTL SVCS 670 PMTS CONTRACT/CORPORAT SCHOOL		89,652,651		92,694,150	
		SUBTOTAL FOR CNTRCTL SVCS		89,652,651		92,694,150	
		SUBTOTAL FOR BUDGET CODE 8765		95,560,451		93,563,750	
BUDGET CODE: 8787 Learning Bridges PKC CBO							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		300,000			
		SUBTOTAL FOR SUPPLYS&MATL		300,000			
60		CNTRCTL SVCS 670 PMTS CONTRACT/CORPORAT SCHOOL		41,200,000			4
		SUBTOTAL FOR CNTRCTL SVCS		41,200,000			4
		SUBTOTAL FOR BUDGET CODE 8787		41,500,000			4
BUDGET CODE: 8807 UPK DOE CENTRAL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		860,457		865,457	
		SUBTOTAL FOR SUPPLYS&MATL		860,457		865,457	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				4,000	
		SUBTOTAL FOR PROPTY&EQUIP				4,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	068001	40X	CONTRACTUAL SERVICES-GENERAL					
	069001	40X	CONTRACTUAL SERVICES-GENERAL					
	801001	40X	CONTRACTUAL SERVICES-GENERAL		56,255			
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		1,152,915		1,152,915	
		402	TELEPHONE & OTHER COMMUNICATNS		338,217		338,217	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,352,876		45,000	
	SUBTOTAL FOR OTHR SER&CHR				2,900,263		1,536,132	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	488,898	1	3,045,153	
		602	TELECOMMUNICATIONS MAINT		21,095		21,095	
		613	DATA PROCESSING EQUIPMENT		50,419		50,419	
		615	PRINTING CONTRACTS		1,510,528		1,530,528	
		622	TEMPORARY SERVICES		961,458		961,458	
		670	PMTS CONTRACT/CORPORAT SCHOOL		5,820,672		5,820,672	
		684	PROF SERV COMPUTER SERVICES		2,037,975		2,483,975	
		686	PROF SERV OTHER		6,255,438		6,378,438	
		689	PROF SERV CURRIC & PROF DEVEL		9,056,198		9,056,198	
	SUBTOTAL FOR CNTRCTL SVCS			1	26,202,681	1	29,347,936	
	SUBTOTAL FOR BUDGET CODE 8807			1	29,963,401	1	31,753,525	
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,826,101		2,826,101	
	SUBTOTAL FOR SUPPLYS&MATL				3,826,101		2,826,101	
	SUBTOTAL FOR BUDGET CODE 8827				3,826,101		2,826,101	
BUDGET CODE: 8907 UPK DOE FIELD								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,939,793		1,971,793	
	SUBTOTAL FOR SUPPLYS&MATL				1,939,793		1,971,793	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		875,572		905,572	
	SUBTOTAL FOR PROPTY&EQUIP				875,572		905,572	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,106,921		1,106,921	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		451 NON OVERNIGHT TRVL EXP-GENERAL		622,330			
		SUBTOTAL FOR OTHR SER&CHR		1,729,251		1,106,921	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,045		1,045	
		615 PRINTING CONTRACTS		33,375		33,375	
		686 PROF SERV OTHER		36,343		36,343	
		689 PROF SERV CURRIC & PROF DEVEL		654,250		654,250	
		SUBTOTAL FOR CNTRCTL SVCS		725,013		725,013	
		SUBTOTAL FOR BUDGET CODE 8907		5,269,629		4,709,299	
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,279,335		4,131,904	
		SUBTOTAL FOR PROPTY&EQUIP		5,279,335		4,131,904	
		SUBTOTAL FOR BUDGET CODE 8918		5,279,335		4,131,904	
TOTAL FOR			1,209	549,715,304	1,209	785,659,597	23
TOTAL FOR UNIVERSAL PRE-K - OTPS			1,209	549,715,304	1,209	785,659,597	23

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,255	549,715,304	5,188,693	785,659,597	235,944,293
FINANCIAL PLAN SAVINGS		23,896,380-			23,896,380
APPROPRIATION		525,818,924		785,659,597	259,840,673

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		272,562,954		267,908,822	4,654,132-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		253,255,970		256,151,506	2,895,536
FEDERAL - C.D.					
FEDERAL - OTHER				261,599,269	261,599,269
INTRA-CITY SALES					
 TOTAL		 525,818,924		 785,659,597	 259,840,673

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6101 ULIT FIELD							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	9	2,221,353	9	2,265,905	
		SUBTOTAL FOR F/T SALARIED	9	2,221,353	9	2,265,905	
03 UNSALARIED		031 UNSALARIED		81,712		113,323	
		SUBTOTAL FOR UNSALARIED		81,712		113,323	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,104,760		2,104,760	
		SUBTOTAL FOR ADD GRS PAY		2,104,760		2,104,760	
		SUBTOTAL FOR BUDGET CODE 6101	9	4,407,825	9	4,483,988	
BUDGET CODE: 6102 ULIT CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,152,604	8	1,162,086	
		005 FULL TIME PEDAGOGICAL PRSONNEL		6,616		10,485	
		SUBTOTAL FOR F/T SALARIED	8	1,159,220	8	1,172,571	
		SUBTOTAL FOR BUDGET CODE 6102	8	1,159,220	8	1,172,571	
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	498	52,119,105	498	53,038,853	
		SUBTOTAL FOR F/T SALARIED	498	52,119,105	498	53,038,853	
03 UNSALARIED		031 UNSALARIED		95,800		132,861	
		SUBTOTAL FOR UNSALARIED		95,800		132,861	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,518,803			
		091 PARAPROFESSIONAL PER SESSION		2,340,247		2,366,560	
		SUBTOTAL FOR ADD GRS PAY		3,859,050		2,366,560	
		SUBTOTAL FOR BUDGET CODE 6148	498	56,073,955	498	55,538,274	
BUDGET CODE: 6201 EarlyLearn Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,954,611	74	5,034,468	
		005 FULL TIME PEDAGOGICAL PRSONNEL	138	12,748,442	138	12,833,604	
		SUBTOTAL FOR F/T SALARIED	212	17,703,053	212	17,868,072	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		449			711
		SUBTOTAL FOR ADD GRS PAY		449			711
		SUBTOTAL FOR BUDGET CODE 6201	212	17,703,502	212		17,868,783
BUDGET CODE: 6202 EarlyLearn Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,616,580	81		6,661,821
		005 FULL TIME PEDAGOGICAL PRSONNEL		8,545			18,497
		SUBTOTAL FOR F/T SALARIED	81	6,625,125	81		6,680,318
		SUBTOTAL FOR BUDGET CODE 6202	81	6,625,125	81		6,680,318
BUDGET CODE: 6207 Pre-K Medicaid Speech							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	29	3,629,116	29		3,723,839
		SUBTOTAL FOR F/T SALARIED	29	3,629,116	29		3,723,839
		SUBTOTAL FOR BUDGET CODE 6207	29	3,629,116	29		3,723,839
BUDGET CODE: 6348 ARC CENTRAL ON BEHALF OF SCHOOLS							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,374,587			1,374,587
		SUBTOTAL FOR ADD GRS PAY		1,374,587			1,374,587
		SUBTOTAL FOR BUDGET CODE 6348		1,374,587			1,374,587
		TOTAL FOR	837	90,973,330	837		90,842,360
		TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS	837	90,973,330	837		90,842,360

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	837	90,973,330	837	90,842,360	130,970-
FINANCIAL PLAN SAVINGS		2,472-			2,472
APPROPRIATION	837	90,970,858	837	90,842,360	128,498-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		90,970,858		90,842,360	128,498-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 90,970,858		 90,842,360	 128,498-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,591- 88,847	2	82,219	164,438
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,159-115,159	1	115,159	115,159
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	122,486-126,396	2	124,441	248,882
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	74,506- 99,323	14	92,840	1,299,763
10031	ADMINISTRATIVE EDUCATION ANALYST	121,006-138,649	4	128,191	512,763
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	79,333-124,722	3	99,826	299,478
10062	ADMINISTRATIVE EDUCATION OFFICER	114,539-150,263	9	128,821	1,159,389
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	76,282-117,426	24	94,596	2,270,298
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,097-110,097	1	110,097	110,097
82976	ADMINISTRATIVE PROCUREMENT ANALYST	70,066-120,510	2	95,288	190,576
83008	ADMINISTRATIVE PROJECT MANAGER	101,942-101,942	1	101,942	101,942
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	116,084-116,084	1	116,084	116,084
10026	ADMINISTRATIVE STAFF ANALYST	110,419-153,268	2	131,844	263,687
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,038- 93,712	5	87,193	435,965
21210	ASSISTANT ARCHITECT	65,640- 65,640	1	65,640	65,640
12627	ASSOCIATE STAFF ANALYST	75,591- 97,853	10	80,910	809,097
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	59,344- 59,344	1	59,344	59,344
56057	COMMUNITY ASSOCIATE	38,235- 38,235	1	38,235	38,235
56058	COMMUNITY COORDINATOR	53,961- 84,518	51	67,525	3,443,778
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,308- 59,308	1	59,308	59,308
10050	COMPUTER SYSTEMS MANAGER	113,300-116,390	2	114,845	229,690
34202	CONSTRUCTION PROJECT MANAGER	87,713- 87,713	1	87,713	87,713
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	76,408- 76,556	6	76,433	458,596
95666	DIRECTOR OF HEADSTART PROGRAM (HRA)	129,014-129,014	1	129,014	129,014
1262C	EDUCATION ANALYST (UNION)	72,129- 72,129	1	72,129	72,129
1263A	EDUCATION OFFICER (UNION)	72,129-104,135	17	89,040	1,513,672
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	114,049-115,000	2	114,525	229,049
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,529	7	60,459	423,215
12626	STAFF ANALYST	57,590- 73,870	7	64,402	450,814
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	67,677- 67,677	2	67,677	135,354
TOTAL FOR OBJECT 001			183		15,557,584
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	90,000-163,201	3	136,561	409,683
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	121,316-168,691	39	142,272	5,548,597
CLSWQ	SCHOOL SOCIAL WORKER	76,858-129,137	23	100,217	2,304,995
TRTAQ	TEACHER ASSIGNED A	60,667-126,500	441	106,843	47,117,563
TRTSQ	TEACHER SPECIAL EDUCATION	72,006-104,226	52	86,493	4,497,643

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

TOTAL FOR OBJECT 005	558	59,878,481
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POSITION SCHEDULE FOR U/A 409	741	75,436,065
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	96	9,773,093
TOTAL FOR U/A 409	837	85,209,158

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV97 CARES HeadStart							
60	CNTRCTL SVCS	653 HEAD START		5,172,661			
	SUBTOTAL FOR CNTRCTL SVCS			5,172,661			
	SUBTOTAL FOR BUDGET CODE CV97			5,172,661			
BUDGET CODE: 6101 ULIT FIELD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,489,040		1,489,040	
	SUBTOTAL FOR SUPPLYS&MATL			1,489,040		1,489,040	
30	PROPTY&EQUIP	337 BOOKS-OTHER		54,000		54,000	
	SUBTOTAL FOR PROPTY&EQUIP			54,000		54,000	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		815,250			
	SUBTOTAL FOR OTHR SER&CHR			815,250			
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL	1	1,144,900	1	1,144,900	
	SUBTOTAL FOR CNTRCTL SVCS		1	1,144,900	1	1,144,900	
	SUBTOTAL FOR BUDGET CODE 6101		1	3,503,190	1	2,687,940	
BUDGET CODE: 6102 ULIT CENTRAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		298,808		298,808	
	SUBTOTAL FOR SUPPLYS&MATL			298,808		298,808	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		81,290		81,290	
	SUBTOTAL FOR PROPTY&EQUIP			81,290		81,290	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		205,000		205,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		36,200			
	SUBTOTAL FOR OTHR SER&CHR			241,200		205,000	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	20,981	1	20,981	
		615 PRINTING CONTRACTS	1	75,000	1	75,000	
		622 TEMPORARY SERVICES	1	9,684	1	9,684	
		686 PROF SERV OTHER	1	449,865	1	449,865	
		689 PROF SERV CURRIC & PROF DEVEL		242,900		242,900	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			4	798,430	4	798,430	
SUBTOTAL FOR BUDGET CODE 6102			4	1,419,728	4	1,383,528	
BUDGET CODE: 6107 ULIT SCHOOLS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		287,000		287,000	
SUBTOTAL FOR SUPPLYS&MATL				287,000		287,000	
SUBTOTAL FOR BUDGET CODE 6107				287,000		287,000	
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,805,000		1,805,000	
SUBTOTAL FOR SUPPLYS&MATL				1,805,000		1,805,000	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		244,853			
SUBTOTAL FOR OTHR SER&CHR				244,853			
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL		252,000		252,000	
		695 EDUCATION & REC FOR YOUTH PRGM	1	1,000,798	1	1,000,798	
SUBTOTAL FOR CNTRCTL SVCS			1	1,252,798	1	1,252,798	
SUBTOTAL FOR BUDGET CODE 6148			1	3,302,651	1	3,057,798	
BUDGET CODE: 6201 EarlyLearn Field							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,229,500		3,229,500	
SUBTOTAL FOR SUPPLYS&MATL				3,229,500		3,229,500	
SUBTOTAL FOR BUDGET CODE 6201				3,229,500		3,229,500	
BUDGET CODE: 6202 EarlyLearn Central							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		622,505		940,505	
		109 FUEL OIL		51,672		51,672	
SUBTOTAL FOR SUPPLYS&MATL				674,177		992,177	
40	OTHR SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL		318,000			
		850001 40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				318,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	3,239,852	2	3,239,852	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,239,852	2	3,239,852	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		4,897,377		4,897,377	
		SUBTOTAL FOR FXD MIS CHGS		4,897,377		4,897,377	
		SUBTOTAL FOR BUDGET CODE 6202	2	9,129,406	2	9,129,406	
BUDGET CODE: 6203 EarlyLearn Contracts							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	669	340,134,422	669	341,923,422	
		653 HEAD START	89	122,472,409	89	127,645,070	
		SUBTOTAL FOR CNTRCTL SVCS	758	462,606,831	758	469,568,492	
		SUBTOTAL FOR BUDGET CODE 6203	758	462,606,831	758	469,568,492	
BUDGET CODE: 6204 EarlyLearn CD							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		3,773,282		2,963,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,773,282		2,963,000	
		SUBTOTAL FOR BUDGET CODE 6204		3,773,282		2,963,000	
BUDGET CODE: 6205 Day Care Center Env. Health Insp CDBG							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	3,968,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,968,000			1-
		SUBTOTAL FOR BUDGET CODE 6205	1	3,968,000			1-
BUDGET CODE: 6206 CTL Head Start Transitional Funding							
60 CNTRCTL SVCS		653 HEAD START		6,966,948		6,966,948	
		SUBTOTAL FOR CNTRCTL SVCS		6,966,948		6,966,948	
		SUBTOTAL FOR BUDGET CODE 6206		6,966,948		6,966,948	
BUDGET CODE: 7903 City Council Member Items							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		4,980,356			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				4,980,356			
SUBTOTAL FOR BUDGET CODE 7903				4,980,356			
BUDGET CODE: 8407 Head Start Non-Federal Share							
60		CNTRCTL SVCS					
		653 HEAD START		1,064,000		2,233,000	
SUBTOTAL FOR CNTRCTL SVCS				1,064,000		2,233,000	
SUBTOTAL FOR BUDGET CODE 8407				1,064,000		2,233,000	
TOTAL FOR			767	509,403,553	766	501,506,612	1-
TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP			767	509,403,553	766	501,506,612	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	318,000	509,403,553		501,506,612	7,896,941-
FINANCIAL PLAN SAVINGS		1,096,303-			1,096,303
APPROPRIATION		508,307,250		501,506,612	6,800,638-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		233,538,454		231,516,098	2,022,356-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,404,369		10,404,369	
FEDERAL - C.D.		7,741,282		2,963,000	4,778,282-
FEDERAL - OTHER		256,623,145		256,623,145	
INTRA-CITY SALES					
 TOTAL		 508,307,250		 501,506,612	 6,800,638-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2317 Field Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		274,181			350,089
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	1,797,938	5		2,313,761
		SUBTOTAL FOR F/T SALARIED	5	2,072,119	5		2,663,850
		SUBTOTAL FOR BUDGET CODE 2317	5	2,072,119	5		2,663,850
BUDGET CODE: 2321 YMI-Superintendent							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,929	1		
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	83,793	1		63,534
		SUBTOTAL FOR F/T SALARIED	2	124,722	2		63,534
04 ADD GRS PAY		047 OVERTIME		1,000			
		091 PARAPROFESSIONAL PER SESSION		1,412			459
		SUBTOTAL FOR ADD GRS PAY		2,412			459
		SUBTOTAL FOR BUDGET CODE 2321	2	127,134	2		63,993
BUDGET CODE: 2639 School Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,880	5		420,136
		005 FULL TIME PEDAGOGICAL PRSONNEL	24	3,638,984	24		3,655,148
		SUBTOTAL FOR F/T SALARIED	29	4,048,864	29		4,075,284
		SUBTOTAL FOR BUDGET CODE 2639	29	4,048,864	29		4,075,284
BUDGET CODE: 2640 Field Support Centers (FSC)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	387	39,222,819	360		29,419,656
		005 FULL TIME PEDAGOGICAL PRSONNEL	580	74,467,025	557		66,678,785
		SUBTOTAL FOR F/T SALARIED	967	113,689,844	917		96,098,441
02 OTH SALARIED		021 PART-TIME POSITIONS		6,985			6,985
		SUBTOTAL FOR OTH SALARIED		6,985			6,985
03 UNSALARIED		031 UNSALARIED		85,584			109,029
		SUBTOTAL FOR UNSALARIED		85,584			109,029

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		4,473,711			
		091 PARAPROFESSIONAL PER SESSION		104,179		144,775	
		SUBTOTAL FOR ADD GRS PAY		4,577,890		144,775	
		SUBTOTAL FOR BUDGET CODE 2640	967	118,360,303	917	96,359,230	50-
BUDGET CODE: 2641 TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,633,846		1,860,084	
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	1,934,793	85	2,046,613	
		SUBTOTAL FOR F/T SALARIED	85	3,568,639	85	3,906,697	
03 UNSALARIED		031 UNSALARIED		535,104		535,104	
		SUBTOTAL FOR UNSALARIED		535,104		535,104	
04 ADD GRS PAY		047 OVERTIME		200,000		200,000	
		091 PARAPROFESSIONAL PER SESSION		5,000,568		2,000,788	
		SUBTOTAL FOR ADD GRS PAY		5,200,568		2,200,788	
		SUBTOTAL FOR BUDGET CODE 2641	85	9,304,311	85	6,642,589	
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,312,603	23	2,461,911	
		005 FULL TIME PEDAGOGICAL PRSONNEL	165	15,644,869	151	10,428,924	14-
		SUBTOTAL FOR F/T SALARIED	188	17,957,472	174	12,890,835	14-
03 UNSALARIED		031 UNSALARIED		78,144		78,144	
		SUBTOTAL FOR UNSALARIED		78,144		78,144	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500,000		1,500,000	
		046 TERMINAL LEAVE		1,000,000		1,000,000	
		047 OVERTIME		505,242		505,242	
		091 PARAPROFESSIONAL PER SESSION		330,373		419,360	
		SUBTOTAL FOR ADD GRS PAY		3,335,615		3,424,602	
		SUBTOTAL FOR BUDGET CODE 2644	188	21,371,231	174	16,393,581	14-
BUDGET CODE: 2645 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	33,441,634	102	33,722,891	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	10,462,860	26	10,744,545	
		SUBTOTAL FOR F/T SALARIED	128	43,904,494	128	44,467,436	
03 UNSALARIED		031 UNSALARIED		2,213,676		2,214,068	
		SUBTOTAL FOR UNSALARIED		2,213,676		2,214,068	
04 ADD GRS PAY		047 OVERTIME		228,540		228,540	
		091 PARAPROFESSIONAL PER SESSION		27,448		27,448	
		SUBTOTAL FOR ADD GRS PAY		255,988		255,988	
		SUBTOTAL FOR BUDGET CODE 2645	128	46,374,158	128	46,937,492	
BUDGET CODE: 2646 Field-Based Supervision and Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	520	10,707,134	498	1,967,233	22-
		005 FULL TIME PEDAGOGICAL PRSONNEL	229	7,408,421	229	7,466,130	
		SUBTOTAL FOR F/T SALARIED	749	18,115,555	727	9,433,363	22-
02 OTH SALARIED		021 PART-TIME POSITIONS		676		937	
		SUBTOTAL FOR OTH SALARIED		676		937	
04 ADD GRS PAY		047 OVERTIME		3,238		3,238	
		091 PARAPROFESSIONAL PER SESSION		8,517		8,517	
		SUBTOTAL FOR ADD GRS PAY		11,755		11,755	
		SUBTOTAL FOR BUDGET CODE 2646	749	18,127,986	727	9,446,055	22-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	16,181,059	193	16,305,239	20
		005 FULL TIME PEDAGOGICAL PRSONNEL	232	65,213,442	280	72,982,394	48
		SUBTOTAL FOR F/T SALARIED	405	81,394,501	473	89,287,633	68
03 UNSALARIED		031 UNSALARIED		348,170		348,170	
		SUBTOTAL FOR UNSALARIED		348,170		348,170	
04 ADD GRS PAY		047 OVERTIME		57,978		57,978	
		091 PARAPROFESSIONAL PER SESSION		6,746,876		5,854,341	
		SUBTOTAL FOR ADD GRS PAY		6,804,854		5,912,319	
		SUBTOTAL FOR BUDGET CODE 2647	405	88,547,525	473	95,548,122	68

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2648 Youth & Parents							
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	8,948,163	142	9,039,610	
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	5,070,603	47	5,141,681	
		SUBTOTAL FOR F/T SALARIED	189	14,018,766	189	14,181,291	
03 UNSALARIED		031 UNSALARIED		365,511		368,160	
		SUBTOTAL FOR UNSALARIED		365,511		368,160	
04 ADD GRS PAY		047 OVERTIME		7,119		7,119	
		091 PARAPROFESSIONAL PER SESSION		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		10,119		10,119	
		SUBTOTAL FOR BUDGET CODE 2648	189	14,394,396	189	14,559,570	
BUDGET CODE: 2650 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	241,936	3	248,098	
		005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,707,231	30	3,713,892	
		SUBTOTAL FOR F/T SALARIED	33	3,949,167	33	3,961,990	
		SUBTOTAL FOR BUDGET CODE 2650	33	3,949,167	33	3,961,990	
BUDGET CODE: 2671 P311							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	2,929,795	2	1,668,251	2-
		005 FULL TIME PEDAGOGICAL PRSONNEL		160,480		160,480	
		SUBTOTAL FOR F/T SALARIED	4	3,090,275	2	1,828,731	2-
04 ADD GRS PAY		047 OVERTIME		35,000		35,000	
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000	
		SUBTOTAL FOR BUDGET CODE 2671	4	3,125,275	2	1,863,731	2-
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,009,380	18	1,026,778	
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,204,178	25	3,270,073	
		SUBTOTAL FOR F/T SALARIED	43	4,213,558	43	4,296,851	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		401,035		401,035	
		SUBTOTAL FOR UNSALARIED		401,035		401,035	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895	
		SUBTOTAL FOR ADD GRS PAY		56,895		56,895	
		SUBTOTAL FOR BUDGET CODE 2744	43	4,671,488	43	4,754,781	
BUDGET CODE: 8289 Regional & CW Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3		
		SUBTOTAL FOR F/T SALARIED	13		13		
		SUBTOTAL FOR BUDGET CODE 8289	13		13		
TOTAL FOR			2,840	334,473,957	2,820	303,270,268	20-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,840	334,473,957	2,820	303,270,268	20-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,840	334,473,957	2,820	303,270,268	31,203,689-
FINANCIAL PLAN SAVINGS	140-	45,892,372-	47-	22,322,387-	23,569,985
APPROPRIATION	2,700	288,581,585	2,773	280,947,881	7,633,704-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		181,833,006		164,268,735	17,564,271-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		106,748,579		106,748,579	
FEDERAL - C.D.					
FEDERAL - OTHER				9,930,567	9,930,567
INTRA-CITY SALES					
 TOTAL		 288,581,585		 280,947,881	 7,633,704-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	59,483- 63,525	4	62,515	250,058
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL (DOE)	35,688- 55,279	17	44,884	763,025
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,146-118,167	10	103,728	1,037,278
10031	ADMINISTRATIVE EDUCATION ANALYST	88,952-193,857	46	131,218	6,036,035
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	84,840-125,324	88	97,605	8,589,197
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-187,342	47	125,547	5,900,712
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	76,282-130,088	53	95,807	5,077,791
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,361- 81,361	1	81,361	81,361
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-141,915	7	116,154	813,075
10037	ADMINISTRATIVE SPACE ANALYST	121,919-191,937	7	139,830	978,811
10026	ADMINISTRATIVE STAFF ANALYST	94,146-199,541	37	126,235	4,670,690
A0087	AGENCY ATTORNEY (DOE)	86,565-101,664	17	91,303	1,552,144
B0087	AGENCY ATTORNEY (DOE)	77,937-116,601	96	101,141	9,709,577
B0086	AGENCY ATTORNEY INTERNE (DOE)	70,042- 70,042	3	70,042	210,126
40505	ASSISTANT ACCOUNTANT	63,186- 63,186	1	63,186	63,186
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	94,668-122,577	6	101,674	610,041
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	70,644- 70,644	1	70,644	70,644
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,424- 70,449	3	70,432	211,297
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	70,424- 85,189	11	71,766	789,429
12627	ASSOCIATE STAFF ANALYST	75,591- 85,500	2	80,546	161,091
40526	BOOKKEEPER	54,326- 54,326	1	54,326	54,326
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-129,870	6	106,873	641,236
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,226-134,376	15	120,543	1,808,143
22122	CITY PLANNER	97,417- 97,417	1	97,417	97,417
10250	CLERICAL AIDE	33,906- 34,055	3	34,005	102,015
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 63,085	102	45,409	4,631,768
56056	COMMUNITY ASSISTANT	32,440- 41,037	12	36,358	436,295
56057	COMMUNITY ASSOCIATE	38,235- 63,713	78	47,606	3,713,252
56058	COMMUNITY COORDINATOR	53,961- 83,915	317	65,187	20,664,426
13620	COMPUTER AIDE-NON-SPVR	60,975- 60,975	1	60,975	60,975
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 94,366	10	77,440	774,401
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,734-111,531	9	92,348	831,134
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 79,164	7	65,461	458,230
13651	COMPUTER PROGRAMMER ANALYST	59,067- 59,067	1	59,067	59,067
13615	COMPUTER SERVICE TECHNICIAN	51,066- 67,223	18	56,735	1,021,225
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-131,630	23	110,758	2,547,443
10050	COMPUTER SYSTEMS MANAGER	110,419-171,974	16	143,517	2,296,277
31143	CONFIDENTIAL INVESTIGATOR	54,069- 86,778	30	69,661	2,089,815
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	78,565- 84,489	6	81,004	486,023
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 96,153	55	56,407	3,102,377
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,488-109,141	4	103,378	413,513

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

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

OBJECT: 001 FULL YEAR POSITIONS					
1262C	EDUCATION ANALYST (UNION)	72,129- 72,129	1	72,129	72,129
12750	EDUCATION ANALYST TRAINEE	49,238- 49,238	1	49,238	49,238
1263A	EDUCATION OFFICER (UNION)	72,129-107,733	39	81,075	3,161,924
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	176,241-176,241	1	176,241	176,241
95005	EXECUTIVE AGENCY COUNSEL	106,000-164,800	25	125,479	3,136,982
10069	HEALTH SERVICES MANAGER	81,361- 99,126	5	87,546	437,728
31047	INTERPRETER/TRANSLATOR (DOE)	46,118- 70,207	26	60,671	1,577,433
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	58,186- 72,084	4	61,661	246,642
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,573	82	60,538	4,964,090
12158	PROCUREMENT ANALYST	58,619- 87,471	5	67,500	337,501
60910	RESEARCH ASSISTANT	63,352- 69,190	2	66,271	132,542
06745	SCHOOL BUSINESS MANAGER	111,272-111,272	1	111,272	111,272
10252	SECRETARY	33,906- 63,045	18	49,146	884,632
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	43,448- 56,385	11	51,280	564,076
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	50,582- 50,582	1	50,582	50,582
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	108,033-167,165	2	137,599	275,198
70810	SPECIAL OFFICER	34,834- 50,207	33	46,373	1,530,319
12626	STAFF ANALYST	59,590- 59,590	1	59,590	59,590
51239	STAFF AUDIOLOGIST	71,256- 71,256	1	71,256	71,256
50910	STAFF NURSE	72,085- 72,085	1	72,085	72,085
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 88,854	11	73,761	811,367
TOTAL FOR OBJECT 001			1,443		112,587,753
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	30,318- 30,318	1	30,318	30,318
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	165,146-165,146	1	165,146	165,146
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	130,351-138,357	3	133,659	400,978
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-209,476	116	168,276	19,519,989
SUYDQ	COMMUNITY SUPERTINDENT	171,597-222,671	48	187,365	8,993,505
SUCPQ	CSE CHAIRPERSON	154,620-169,607	12	159,957	1,919,482
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	172,972-172,972	1	172,972	172,972
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	109,825-194,559	636	141,045	89,704,779
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	102,929-128,409	7	118,775	831,422
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	189,922-195,619	2	192,771	385,541
SUPAQ	PRINCIPAL ASSIGNED	166,658-202,283	11	184,039	2,024,429
CLSPQ	SCHOOL PSYCHOLGIST	63,905-131,154	187	104,060	19,459,289
SYSYQ	SCHOOL SECRETARY	67,218- 67,218	1	67,218	67,218
CLSWQ	SCHOOL SOCIAL WORKER	73,960-131,154	128	104,652	13,395,490
SUSUQ	SUPERVISOR	121,986-149,420	24	136,368	3,272,823
SSASQ	SUPERVISOR ASSIGNED	145,695-168,825	15	155,011	2,325,171

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

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

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRTAQ	TEACHER ASSIGNED A	59,291-134,909	180	106,861	19,234,958
TRTSQ	TEACHER SPECIAL EDUCATION	71,963-124,909	20	101,563	2,031,266
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	62,888- 63,460	2	63,174	126,348
	TOTAL FOR OBJECT 005		1,395		184,061,124

	POSITION SCHEDULE FOR U/A 415		2,838		296,648,877
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-65		-6,794,284
	TOTAL FOR U/A 415		2,773		289,854,593

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2321 YMI-Superintendent							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500		1,500
	SUBTOTAL FOR SUPPLYS&MATL				2,500		1,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,500		1,358
		402	TELEPHONE & OTHER COMMUNICATNS		1,800		1,800
	SUBTOTAL FOR OTHR SER&CHR				4,300		3,158
	SUBTOTAL FOR BUDGET CODE 2321				6,800		4,658
BUDGET CODE: 2639 School Support Organization							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		76,820		27,816
	SUBTOTAL FOR SUPPLYS&MATL				76,820		27,816
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		148,057		148,057
		402	TELEPHONE & OTHER COMMUNICATNS		78,971		78,971
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,448		
	SUBTOTAL FOR OTHR SER&CHR				247,476		227,028
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,406		8,406
		602	TELECOMMUNICATIONS MAINT	1	1,955	1	1,955
		622	TEMPORARY SERVICES	1	1,571	1	1,571
		684	PROF SERV COMPUTER SERVICES	1	1,575	1	1,575
		686	PROF SERV OTHER		200,000		200,000
	SUBTOTAL FOR CNTRCTL SVCS			3	213,507	3	213,507
	SUBTOTAL FOR BUDGET CODE 2639			3	537,803	3	468,351
BUDGET CODE: 2640 Field Support Centers (FSC)							
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		10,779,299		10,725,012
	SUBTOTAL FOR CNTRCTL SVCS				10,779,299		10,725,012
	SUBTOTAL FOR BUDGET CODE 2640				10,779,299		10,725,012
BUDGET CODE: 2641 TEACHING & LEARNING							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		482		482

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES		1,200		1,200	
		SUBTOTAL FOR SUPPLYS&MATL		1,682		1,682	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		41,514		41,514	
		SUBTOTAL FOR PROPTY&EQUIP		41,514		41,514	
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		14,026		14,026	
		451 NON OVERNIGHT TRVL EXP-GENERAL		59,809			
		SUBTOTAL FOR OTHR SER&CHR		73,835		14,026	
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT		901		901	
		612 OFFICE EQUIPMENT MAINTENANCE	1	27,770	1	27,770	
		613 DATA PROCESSING EQUIPMENT	2	380	2	380	
		622 TEMPORARY SERVICES		350		350	
		685 PROF SERV DIRECT EDUC SERV		1,161,144		1,161,144	
		686 PROF SERV OTHER		46,853		46,853	
		689 PROF SERV CURRIC & PROF DEVEL		49,836		49,836	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,287,234	3	1,287,234	
		SUBTOTAL FOR BUDGET CODE 2641	3	1,404,265	3	1,344,456	
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		320,350		320,350	
		SUBTOTAL FOR SUPPLYS&MATL		320,350		320,350	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		175,682		175,682	
		338 LIBRARY BOOKS		20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		195,682		195,682	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		661,780		661,780	
		402 TELEPHONE & OTHER COMMUNICATNS		59,130		59,130	
		451 NON OVERNIGHT TRVL EXP-GENERAL		41,875			
		SUBTOTAL FOR OTHR SER&CHR		762,785		720,910	
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT		110,988		110,988	
		613 DATA PROCESSING EQUIPMENT		8,814		8,814	
		615 PRINTING CONTRACTS		21,140		21,140	
		622 TEMPORARY SERVICES		1,104,000		1,104,000	
		676 MAINT & OPER OF INFRASTRUCTURE		100,000		100,000	
		682 PROF SERV LEGAL SERVICES		25,000		25,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		689 PROF SERV CURRIC & PROF DEVEL	1	8,713,565	1	820,627	
		SUBTOTAL FOR CNTRCTL SVCS	1	10,083,507	1	2,190,569	
		SUBTOTAL FOR BUDGET CODE 2644	1	11,362,324	1	3,427,511	
BUDGET CODE: 2645 OPERATIONS							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		24,767			
		100 SUPPLIES + MATERIALS - GENERAL		991,257		886,984	
		SUBTOTAL FOR SUPPLYS&MATL		1,016,024		886,984	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000		200,000	
		SUBTOTAL FOR PROPTY&EQUIP		200,000		200,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,293		29,293	
		402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,173			
		SUBTOTAL FOR OTHR SER&CHR		96,415		86,242	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		127,134		127,134	
		607 MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824	
		612 OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833	
		615 PRINTING CONTRACTS	7	483,469	7	483,469	
		619 SECURITY SERVICES	1	1,594	1	1,594	
		622 TEMPORARY SERVICES	5	819,911	5	819,911	
		624 CLEANING SERVICES	1	83,441	1	83,441	
		676 MAINT & OPER OF INFRASTRUCTURE	4	516,514	4	516,514	
		684 PROF SERV COMPUTER SERVICES		35,504		35,504	
		685 PROF SERV DIRECT EDUC SERV	11	583,099	11	583,099	
		686 PROF SERV OTHER	5	723,491	5	723,491	
		SUBTOTAL FOR CNTRCTL SVCS	38	3,428,814	38	3,428,814	
		SUBTOTAL FOR BUDGET CODE 2645	38	4,741,253	38	4,602,040	
BUDGET CODE: 2646 Field-Based Supervision and Support							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		921,100		1,039,100	
		199 DATA PROCESSING SUPPLIES		5,155		5,155	
		SUBTOTAL FOR SUPPLYS&MATL		926,255		1,044,255	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		318,500		128,500	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		337 BOOKS-OTHER		250,000			
		SUBTOTAL FOR PROPTY&EQUIP		568,500		128,500	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		19,800		369,800	
		402 TELEPHONE & OTHER COMMUNICATNS		37,149		57,149	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,647			
		SUBTOTAL FOR OTHR SER&CHR		68,596		426,949	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	15,438	1	15,438	
		615 PRINTING CONTRACTS				50,000	
		685 PROF SERV DIRECT EDUC SERV		45,972		45,972	
		686 PROF SERV OTHER		140,000		320,000	
		689 PROF SERV CURRIC & PROF DEVEL		191,600		195,703	
		SUBTOTAL FOR CNTRCTL SVCS	1	393,010	1	627,113	
		SUBTOTAL FOR BUDGET CODE 2646	1	1,956,361	1	2,226,817	
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,779,118		1,714,276	
		199 DATA PROCESSING SUPPLIES		11,009		11,009	
		SUBTOTAL FOR SUPPLYS&MATL		3,790,127		1,725,285	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		385,030		385,030	
		SUBTOTAL FOR PROPTY&EQUIP		385,030		385,030	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		217,826		217,826	
		402 TELEPHONE & OTHER COMMUNICATNS		162,949		162,949	
		451 NON OVERNIGHT TRVL EXP-GENERAL		77,329			
		SUBTOTAL FOR OTHR SER&CHR		458,104		380,775	
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	2	28,986	2	28,986	
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000	
		613 DATA PROCESSING EQUIPMENT		28,421		28,421	
		622 TEMPORARY SERVICES	1	553,845	1	553,845	
		633 TRANSPORTATION EXPENDITURES	1	2,344	1	2,344	
		685 PROF SERV DIRECT EDUC SERV	1	50,694	1	50,694	
		686 PROF SERV OTHER	3	5,478	3	5,478	
		689 PROF SERV CURRIC & PROF DEVEL	1	15,940	1	15,940	
		SUBTOTAL FOR CNTRCTL SVCS	9	690,708	9	690,708	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2647			9	5,323,969	9	3,181,798	
BUDGET CODE: 2648 Youth & Parents							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		306,476		306,476	
SUBTOTAL FOR SUPPLYS&MATL				306,476		306,476	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		7,180		7,180	
SUBTOTAL FOR PROPTY&EQUIP				7,180		7,180	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		145,386		145,386	
		402 TELEPHONE & OTHER COMMUNICATNS		48,493		48,493	
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,578			
SUBTOTAL FOR OTHR SER&CHR				210,457		193,879	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	10,910	2	10,910	
		615 PRINTING CONTRACTS	1	147,414	1	147,414	
		622 TEMPORARY SERVICES	1	151,080	1	151,080	
		682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339	
		686 PROF SERV OTHER		262,098		262,098	
		689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900	
SUBTOTAL FOR CNTRCTL SVCS			6	680,741	6	680,741	
SUBTOTAL FOR BUDGET CODE 2648			6	1,204,854	6	1,188,276	
BUDGET CODE: 2650 Office of Community Schools							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
SUBTOTAL FOR SUPPLYS&MATL				12,000		12,000	
SUBTOTAL FOR BUDGET CODE 2650				12,000		12,000	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		114,577		114,577	
		199 DATA PROCESSING SUPPLIES		15,000		15,000	
SUBTOTAL FOR SUPPLYS&MATL				129,577		129,577	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		141,437		141,437	
SUBTOTAL FOR PROPTY&EQUIP				141,437		141,437	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465	
		402 TELEPHONE & OTHER COMMUNICATNS		31,000		31,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		71,604			
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		117,070		45,466	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	60,000	1	60,000	
		685 PROF SERV DIRECT EDUC SERV		20,000		20,000	
		689 PROF SERV CURRIC & PROF DEVEL	1	20,821	1	20,821	
		SUBTOTAL FOR CNTRCTL SVCS	2	100,821	2	100,821	
		SUBTOTAL FOR BUDGET CODE 2744	2	488,905	2	417,301	
		TOTAL FOR	63	37,817,833	63	27,598,220	1
		TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT	63	37,817,833	63	27,598,220	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

SCHOOL SUPPORT ORGANIZATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,767	37,817,833		27,598,220	10,219,613-
FINANCIAL PLAN SAVINGS		14,368,427-		1,706,728-	12,661,699
APPROPRIATION		23,449,406		25,891,492	2,442,086

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,184,873		12,044,103	140,770-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,264,533		11,264,533	
FEDERAL - C.D.					
FEDERAL - OTHER				2,582,856	2,582,856
INTRA-CITY SALES					
TOTAL		23,449,406		25,891,492	2,442,086

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	411	2,930,877	411	2,954,158	
		005 FULL TIME PEDAGOGICAL PRSONNEL	8,125	724,910,238	9,088	799,360,892	963
		SUBTOTAL FOR F/T SALARIED	8,536	727,841,115	9,499	802,315,050	963
03 UNSALARIED		031 UNSALARIED		20,377,054		20,883,396	
		SUBTOTAL FOR UNSALARIED		20,377,054		20,883,396	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		046 TERMINAL LEAVE		1,000,000		1,000,000	
		049 BACKPAY - PRIOR YEARS		5,000,000		5,000,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		34,519,892			
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000	
		091 PARAPROFESSIONAL PER SESSION		15,522,574		15,728,415	
		SUBTOTAL FOR ADD GRS PAY		56,692,466		22,378,415	
		SUBTOTAL FOR BUDGET CODE 5101	8,536	804,910,635	9,499	845,576,861	963
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,466,404	58	2,470,169	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	14,934,814	1,938	15,405,469	
		SUBTOTAL FOR F/T SALARIED	1,996	17,401,218	1,996	17,875,638	
03 UNSALARIED		031 UNSALARIED		19,137,393		19,194,234	
		SUBTOTAL FOR UNSALARIED		19,137,393		19,194,234	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,455,520		1,515,894	
		SUBTOTAL FOR ADD GRS PAY		1,455,520		1,515,894	
		SUBTOTAL FOR BUDGET CODE 5105	1,996	37,994,131	1,996	38,585,766	
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	68,634,570	242	70,266,160	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,453	229,615,368	4,453	236,588,807	
		SUBTOTAL FOR F/T SALARIED	4,695	298,249,938	4,695	306,854,967	
03 UNSALARIED		031 UNSALARIED		11,106,285		11,534,260	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				11,106,285		11,534,260	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000,000		1,000,000	
		042 LONGEVITY DIFFERENTIAL		4,000,000		4,000,000	
		046 TERMINAL LEAVE		700,000		700,000	
		047 OVERTIME		1,300,000		1,300,000	
		091 PARAPROFESSIONAL PER SESSION		6,198,546		6,547,044	
SUBTOTAL FOR ADD GRS PAY				13,198,546		13,547,044	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150,000		150,000	
SUBTOTAL FOR FRINGE BENES				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 5111			4,695	322,704,769	4,695	332,086,271	
BUDGET CODE: 5113 CITYWIDE PLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	252,670	7	253,346	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	540,249	5	555,221	
SUBTOTAL FOR F/T SALARIED			12	792,919	12	808,567	
SUBTOTAL FOR BUDGET CODE 5113			12	792,919	12	808,567	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,511	1	36,588	
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	39,302,790	281	40,048,371	
SUBTOTAL FOR F/T SALARIED			282	39,339,301	282	40,084,959	
03 UNSALARIED		031 UNSALARIED		38,616		42,781	
SUBTOTAL FOR UNSALARIED				38,616		42,781	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		136,856		189,799	
SUBTOTAL FOR ADD GRS PAY				136,856		189,799	
SUBTOTAL FOR BUDGET CODE 5121			282	39,514,773	282	40,317,539	
BUDGET CODE: 5183 TL Match for Chp 683							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870	
		005 FULL TIME PEDAGOGICAL PRSONNEL		33,005,829		33,008,084	
SUBTOTAL FOR F/T SALARIED				33,014,699		33,016,954	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		1,661,144		1,916,913	
		SUBTOTAL FOR UNSALARIED		1,661,144		1,916,913	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		16,193,451		16,268,289	
		SUBTOTAL FOR ADD GRS PAY		16,193,451		16,268,289	
		SUBTOTAL FOR BUDGET CODE 5183		50,869,294		51,202,156	
BUDGET CODE: 8589 CW SE Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,613		5,011	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	431,131	4	433,386	
		SUBTOTAL FOR F/T SALARIED	4	434,744	4	438,397	
03 UNSALARIED		031 UNSALARIED		9,549		9,549	
		SUBTOTAL FOR UNSALARIED		9,549		9,549	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870	
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371	
		066 UNEMPLOYMENT INSURANCE		1,209		1,209	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333	
		081 ANNUITY CONTRIBUTIONS		636		636	
		085 AWARDS/EXPENSES-WORKMENS COMP		252		252	
		SUBTOTAL FOR FRINGE BENES		65,671		65,671	
		SUBTOTAL FOR BUDGET CODE 8589	4	509,964	4	513,617	
TOTAL FOR			15,525	1,257,296,485	16,488	1,309,090,777	963
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			15,525	1,257,296,485	16,488	1,309,090,777	963

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,525	1,257,296,485	16,488	1,309,090,777	51,794,292
FINANCIAL PLAN SAVINGS				78,000,000	78,000,000
APPROPRIATION	15,525	1,257,296,485	16,488	1,387,090,777	129,794,292

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,061,894,538		1,052,609,826	9,284,712-
OTHER CATEGORICAL		4,000,000		4,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		166,401,947		227,480,951	61,079,004
FEDERAL - C.D.					
FEDERAL - OTHER		25,000,000		103,000,000	78,000,000
INTRA-CITY SALES					
 TOTAL		 1,257,296,485		 1,387,090,777	 129,794,292

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

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

OBJECT: 001 FULL YEAR POSITIONS					
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	106,856-106,856	1	106,856	106,856
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,620- 62,967	5	47,266	236,332
56057	COMMUNITY ASSOCIATE	38,235- 62,698	66	46,044	3,038,875
56058	COMMUNITY COORDINATOR	62,055- 70,755	2	66,405	132,810
51262	MENTAL HEALTH WORKER	46,020- 46,020	1	46,020	46,020
51221	OCCUPATIONAL THERAPIST (DOE)	71,256- 78,822	663	77,572	51,430,017
51222	PHYSICAL THERAPIST (DOE)	73,185- 78,822	314	78,627	24,688,956
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,694- 69,256	2	61,975	123,950
06745	SCHOOL BUSINESS MANAGER	73,402- 87,478	2	80,440	160,880
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	56,438- 56,438	1	56,438	56,438
31046	SIGN LANGUAGE INTERPRETER (DOE) (12 MONTH)	111,218-111,218	1	111,218	111,218
51239	STAFF AUDIOLOGIST	72,076- 72,896	2	72,486	144,972
TOTAL FOR OBJECT 001			1,060		80,277,324
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	27,620- 51,333	7,945	39,353	312,663,540
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	118,316-143,657	8	133,689	1,069,515
GCGCQ	GUIDANCE COUNSELOR	63,905-128,409	108	113,570	12,265,509
SUPLQ	PRINCIPAL	159,438-192,578	61	180,640	11,019,014
CLPIQ	SCHOOL PSYCHIATRIST	99,945- 99,945	1	99,945	99,945
CLSPQ	SCHOOL PSYCHOLGIST	63,905-131,154	142	102,114	14,500,208
SYSYQ	SCHOOL SECRETARY	41,183- 82,297	169	65,417	11,055,479
SYSYR	SCHOOL SECRETARY-REG SUB	41,183- 50,734	6	46,647	279,883
CLSWQ	SCHOOL SOCIAL WORKER	63,905-129,137	69	107,485	7,416,498
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	69,965- 78,775	3	74,233	222,700
TRTRQ	TEACHER	59,291-124,909	694	99,155	68,813,371
ARTAP	TEACHER AIDE	27,620- 30,318	174	28,206	4,907,918
TRTAQ	TEACHER ASSIGNED A	98,486-117,551	3	104,841	314,523
TRWXQ	TEACHER ATTENDANCE	59,291-124,909	33	105,039	3,466,280
TRTSQ	TEACHER SPECIAL EDUCATION	59,092-137,409	5,998	91,607	549,458,348
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	59,291- 76,571	24	64,420	1,546,073
TRTTQ	TEACHER TRAINER	124,909-124,909	1	124,909	124,909
TRTRR	TEACHER-REG SUB	66,652- 71,506	3	68,663	205,989
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	135,882-165,146	232	146,189	33,915,841
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	135,882-162,378	18	148,931	2,680,755
TOTAL FOR OBJECT 005			15,692		1,036,026,298

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	16,752	1,116,303,622
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-264	-17,592,177
TOTAL FOR U/A 421	16,488	1,098,711,445

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,896,002		2,896,002
		199	DATA PROCESSING SUPPLIES		345,000		345,000
	SUBTOTAL FOR SUPPLYS&MATL				3,241,002		3,241,002
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,838,808		4,838,808
		337	BOOKS-OTHER		186,991		186,991
		338	LIBRARY BOOKS		370,407		370,407
	SUBTOTAL FOR PROPTY&EQUIP				5,396,206		5,396,206
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,232,471		2,232,471
		402	TELEPHONE & OTHER COMMUNICATNS		888,988		888,988
		451	NON OVERNIGHT TRVL EXP-GENERAL		889,097		889,097
	SUBTOTAL FOR OTHR SER&CHR				4,010,556		3,121,459
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	7	17,485	7	17,485
		612	OFFICE EQUIPMENT MAINTENANCE	7	118,540	7	118,540
		613	DATA PROCESSING EQUIPMENT	6	1,065,001	6	1,065,001
		615	PRINTING CONTRACTS	1	80,000	1	80,000
		622	TEMPORARY SERVICES	3	6,500	3	6,500
		676	MAINT & OPER OF INFRASTRUCTURE	6	19,000	6	19,000
		685	PROF SERV DIRECT EDUC SERV	48	1,385,623	48	1,385,623
		689	PROF SERV CURRIC & PROF DEVEL	33	1,192,525	33	1,192,525
	SUBTOTAL FOR CNTRCTL SVCS			111	3,884,674	111	3,884,674
	SUBTOTAL FOR BUDGET CODE 5101			111	16,532,438	111	15,643,341
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,960,156		1,960,156
	SUBTOTAL FOR SUPPLYS&MATL				1,960,156		1,960,156
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,000		18,000
	SUBTOTAL FOR PROPTY&EQUIP				18,000		18,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,000		6,000
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000
	SUBTOTAL FOR OTHR SER&CHR				11,000		11,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5105				1,989,156		1,989,156	
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		925,000		925,000	
SUBTOTAL FOR SUPPLYS&MATL				925,000		925,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,195,000		1,195,000	
SUBTOTAL FOR PROPTY&EQUIP				1,195,000		1,195,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000	
SUBTOTAL FOR OTHR SER&CHR				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 5111				2,160,000		2,160,000	
BUDGET CODE: 5115 NYSTL - CITYWIDE SPECIAL EDUCATION							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		64,817		64,817	
SUBTOTAL FOR SUPPLYS&MATL				64,817		64,817	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		69,418		69,418	
		337 BOOKS-OTHER		485,181		485,181	
		338 LIBRARY BOOKS		143,271		143,271	
SUBTOTAL FOR PROPTY&EQUIP				697,870		697,870	
SUBTOTAL FOR BUDGET CODE 5115				762,687		762,687	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		700,000		700,000	
SUBTOTAL FOR SUPPLYS&MATL				700,000		700,000	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	9,900	1	9,900	
SUBTOTAL FOR CNTRCTL SVCS			1	9,900	1	9,900	
SUBTOTAL FOR BUDGET CODE 5121			1	709,900	1	709,900	
BUDGET CODE: 5183 TL Match for Chp 683							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,105,147		1,105,147	
SUBTOTAL FOR SUPPLYS&MATL				1,105,147		1,105,147	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		594,244		594,244	
		SUBTOTAL FOR PROPTY&EQUIP		594,244		594,244	
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		289,553		289,553	
		SUBTOTAL FOR OTHR SER&CHR		289,553		289,553	
60		CNTRCTL SVCS					
	685	PROF SERV DIRECT EDUC SERV		181,844		181,844	
	689	PROF SERV CURRIC & PROF DEVEL		97,250		97,250	
		SUBTOTAL FOR CNTRCTL SVCS		279,094		279,094	
		SUBTOTAL FOR BUDGET CODE 5183		2,268,038		2,268,038	
BUDGET CODE: 8589 CW SE Reimbursable Support							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 8589		10,000		10,000	
TOTAL FOR			112	24,432,219	112	23,543,122	
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			112	24,432,219	112	23,543,122	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CW SE INSTR & SCHL LEADERSHIP - OTPS					
TOTALS FOR OPERATING BUDGET		24,432,219		23,543,122	889,097-
FINANCIAL PLAN SAVINGS		889,097-			889,097
APPROPRIATION		23,543,122		23,543,122	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,592,202		13,592,202	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,950,920		9,950,920	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,543,122		23,543,122	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR							
04	ADD	GRS PAY	091	PARAPROFESSIONAL PER SESSION	1		1
		SUBTOTAL FOR ADD GRS PAY			1		1
		SUBTOTAL FOR BUDGET CODE 5400			1		1
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
01	F/T	SALARIED	001	FULL YEAR POSITIONS	713	11,796,549	713 11,714,282
			005	FULL TIME PEDAGOGICAL PRSONNEL	739	146,677,760	739 148,988,572
		SUBTOTAL FOR F/T SALARIED		1,452	158,474,309	1,452	160,702,854
03	UN	SALARIED	031	UN		5,721,628	5,732,790
		SUBTOTAL FOR UN			5,721,628		5,732,790
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		388,094	388,094
			055	SALARY ADJUSTMENTS LABOR RSRVE		8,767,489	
			058	NON-PENSIONABLE-PREPARATION PD		143,510	143,510
			091	PARAPROFESSIONAL PER SESSION		53,480	56,987
		SUBTOTAL FOR ADD GRS PAY			9,352,573		588,591
		SUBTOTAL FOR BUDGET CODE 5406		1,452	173,548,510	1,452	167,024,235
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
01	F/T	SALARIED	001	FULL YEAR POSITIONS	893	94,987,222	1,169 116,818,689
			005	FULL TIME PEDAGOGICAL PRSONNEL	332	23,965,673	332 24,141,300
		SUBTOTAL FOR F/T SALARIED		1,225	118,952,895	1,501	140,959,989
03	UN	SALARIED	031	UN		27,009,089	27,173,201
		SUBTOTAL FOR UN			27,009,089		27,173,201
04	ADD	GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		2,000,000	2,000,000
			042	LONGEVITY DIFFERENTIAL		12,326,906	12,326,906
			047	OVERTIME		500,000	183,224
			091	PARAPROFESSIONAL PER SESSION		1,166,161	1,166,180
		SUBTOTAL FOR ADD GRS PAY			15,993,067		15,676,310
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		450,000	450,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				450,000		450,000	
SUBTOTAL FOR BUDGET CODE 5411			1,225	162,405,051	1,501	184,259,500	276
BUDGET CODE: 5511 NURSES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	771	52,224,103	771	53,312,008	
SUBTOTAL FOR F/T SALARIED			771	52,224,103	771	53,312,008	
03 UNSALARIED		031 UNSALARIED		32,793		45,479	
SUBTOTAL FOR UNSALARIED				32,793		45,479	
SUBTOTAL FOR BUDGET CODE 5511			771	52,256,896	771	53,357,487	
TOTAL FOR			3,448	388,210,458	3,724	404,641,223	276
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS			3,448	388,210,458	3,724	404,641,223	276

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,448	388,210,458	3,724	404,641,223	16,430,765
FINANCIAL PLAN SAVINGS		403,815-		78,000,000	78,403,815
APPROPRIATION	3,448	387,806,643	3,724	482,641,223	94,834,580

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		218,605,670		216,123,652	2,482,018-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		133,922,843		153,239,441	19,316,598
FEDERAL - C.D.					
FEDERAL - OTHER		35,278,130		113,278,130	78,000,000
INTRA-CITY SALES					
 TOTAL		 387,806,643		 482,641,223	 94,834,580

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

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

OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	141,915-141,915	1	141,915	141,915
10062	ADMINISTRATIVE EDUCATION OFFICER	115,054-123,316	2	119,185	238,370
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	93,158-120,491	5	107,074	535,372
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	116,390-116,390	1	116,390	116,390
10250	CLERICAL AIDE	41,124- 41,124	1	41,124	41,124
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 60,554	29	45,559	1,321,213
56057	COMMUNITY ASSOCIATE	43,968- 43,968	10	43,968	439,680
56058	COMMUNITY COORDINATOR	62,055- 80,353	12	71,179	854,152
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-106,023	5	96,600	482,999
10050	COMPUTER SYSTEMS MANAGER	103,560-135,475	2	119,518	239,035
12750	EDUCATION ANALYST TRAINEE	50,425- 50,425	1	50,425	50,425
1263A	EDUCATION OFFICER (UNION)	72,130- 94,668	3	81,566	244,698
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	150,438-150,438	1	150,438	150,438
10069	HEALTH SERVICES MANAGER	110,098-121,846	4	113,074	452,294
51221	OCCUPATIONAL THERAPIST (DOE)	71,256- 78,822	1,189	77,969	92,705,044
51222	PHYSICAL THERAPIST (DOE)	71,256- 78,823	330	78,620	25,944,746
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,426- 80,261	5	64,204	321,022
10252	SECRETARY	37,927- 62,980	6	45,124	270,744
51239	STAFF AUDIOLOGIST	72,488- 72,488	1	72,488	72,488
50910	STAFF NURSE	68,211- 73,721	622	72,397	45,030,810
5124A	SUPERVISING THERAPIST (COMP DOE)	88,438- 88,939	34	88,924	3,023,425
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	84,504- 90,326	18	89,484	1,610,718
TOTAL FOR OBJECT 001			2,282		174,287,102
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	34,469- 39,467	2	36,968	73,936
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	52,012- 65,934	22	52,645	1,158,186
CLSPQ	SCHOOL PSYCHOLGIST	63,905-131,154	588	102,716	60,397,173
CLSWQ	SCHOOL SOCIAL WORKER	63,905-131,154	560	106,640	59,718,522
SUSUQ	SUPERVISOR	121,986-148,602	38	132,760	5,044,862
SSASQ	SUPERVISOR ASSIGNED	146,954-165,146	4	157,745	630,980
TRTSQ	TEACHER SPECIAL EDUCATION	61,852-130,649	18	100,410	1,807,377
TOTAL FOR OBJECT 005			1,232		128,831,036

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

POSITION SCHEDULE FOR U/A 423	3,514	303,118,138
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	210	18,114,630
TOTAL FOR U/A 423	3,724	321,232,768

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		20,000		20,000	
	SUBTOTAL FOR SUPPLYS&MATL			20,000		20,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000		200,000	
	SUBTOTAL FOR PROPTY&EQUIP			200,000		200,000	
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		180,000			
		400 CONTRACTUAL SERVICES-GENERAL		157,301		157,301	
		402 TELEPHONE & OTHER COMMUNICATNS		31,025		31,025	
	SUBTOTAL FOR OTHR SER&CHR			368,326		368,326	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,862	1	7,862	
		685 PROF SERV DIRECT EDUC SERV	2	7,328,600	2	14,807,645	
	SUBTOTAL FOR CNTRCTL SVCS		3	7,336,462	3	14,815,507	
	SUBTOTAL FOR BUDGET CODE 5406		3	7,924,788	3	15,223,833	
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,213,702		3,875,218	
		199 DATA PROCESSING SUPPLIES		409,666		409,666	
	SUBTOTAL FOR SUPPLYS&MATL			2,623,368		4,284,884	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,585,166		11,585,166	
		337 BOOKS-OTHER		500		500	
	SUBTOTAL FOR PROPTY&EQUIP			10,585,666		11,585,666	
40	OTHR SER&CHR 002001	40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		314,136			
		260001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL		381,144		66,877	
		858001 40X CONTRACTUAL SERVICES-GENERAL		3,033,113			
		400 CONTRACTUAL SERVICES-GENERAL		10,094,191		10,094,191	
		402 TELEPHONE & OTHER COMMUNICATNS		814,891		814,891	
		451 NON OVERNIGHT TRVL EXP-GENERAL		395,241			
	SUBTOTAL FOR OTHR SER&CHR			15,032,716		10,975,959	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	21,257	1	21,257	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS	1	12,592	1	12,592	
		622 TEMPORARY SERVICES	1	322,319	1	322,319	
		633 TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152	
		684 PROF SERV COMPUTER SERVICES	1	9,000,000	1	9,000,000	
		685 PROF SERV DIRECT EDUC SERV	43	211,129,890	43	211,129,890	
		686 PROF SERV OTHER		4,015,145		6,015,145	
		689 PROF SERV CURRIC & PROF DEVEL		434,400		434,400	
		SUBTOTAL FOR CNTRCTL SVCS	49	229,035,755	49	231,035,755	
		SUBTOTAL FOR BUDGET CODE 5411	49	257,277,505	49	257,882,264	
BUDGET CODE: 5483 TL Match for Chp 683							
		60 CNTRCTL SVCS					
		669 TRANSPORTATION OF PUPILS	23	22,082	23	22,082	
		685 PROF SERV DIRECT EDUC SERV		1,656,610		1,656,610	
		SUBTOTAL FOR CNTRCTL SVCS	23	1,678,692	23	1,678,692	
		SUBTOTAL FOR BUDGET CODE 5483	23	1,678,692	23	1,678,692	
BUDGET CODE: 5511 NURSES							
		30 PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		210,000			
		SUBTOTAL FOR PROPTY&EQUIP		210,000			
		60 CNTRCTL SVCS					
		685 PROF SERV DIRECT EDUC SERV		34,035,596		28,335,596	
		SUBTOTAL FOR CNTRCTL SVCS		34,035,596		28,335,596	
		SUBTOTAL FOR BUDGET CODE 5511		34,245,596		28,335,596	
		TOTAL FOR	75	301,126,581	75	303,120,385	
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	75	301,126,581	75	303,120,385	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,908,393	301,126,581	66,877	303,120,385	1,993,804
FINANCIAL PLAN SAVINGS		395,241-			395,241
APPROPRIATION		300,731,340		303,120,385	2,389,045

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		154,106,566		148,196,566	5,910,000-
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		101,220,874		109,519,919	8,299,045
FEDERAL - C.D.					
FEDERAL - OTHER		44,721,870		44,721,870	
INTRA-CITY SALES					
 TOTAL		 300,731,340		 303,120,385	 2,389,045

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z042 PlaNYC Energy Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,040,252		54,482	
		SUBTOTAL FOR F/T SALARIED		1,040,252		54,482	
		SUBTOTAL FOR BUDGET CODE Z042		1,040,252		54,482	
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION							
03 UNSALARIED		031 UNSALARIED		11			
		SUBTOTAL FOR UNSALARIED		11			
		SUBTOTAL FOR BUDGET CODE 1700		11			
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,109,333	45		
		SUBTOTAL FOR F/T SALARIED	45	3,109,333	45		
03 UNSALARIED		031 UNSALARIED		5,249			
		SUBTOTAL FOR UNSALARIED		5,249			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401			
		SUBTOTAL FOR ADD GRS PAY		14,401			
		SUBTOTAL FOR BUDGET CODE 1721	45	3,128,983	45		
BUDGET CODE: 1723 CUSTODIAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		478,038		478,038	
		SUBTOTAL FOR F/T SALARIED		478,038		478,038	
03 UNSALARIED		031 UNSALARIED		4,550		4,550	
		035 CUSTODIAL ALLOWANCES		112,411,832		112,411,832	
		SUBTOTAL FOR UNSALARIED		112,416,382		112,416,382	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		12,508,354			1
		SUBTOTAL FOR ADD GRS PAY		12,508,354			1
		SUBTOTAL FOR BUDGET CODE 1723		125,402,774		112,894,420	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	12,573,554	144	15,765,853	
		SUBTOTAL FOR F/T SALARIED	144	12,573,554	144	15,765,853	
03 UNSALARIED		031 UNSALARIED				5,260	
		SUBTOTAL FOR UNSALARIED				5,260	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		174,401	
		SUBTOTAL FOR ADD GRS PAY		160,000		174,401	
		SUBTOTAL FOR BUDGET CODE 1731	144	12,733,554	144	15,945,514	
BUDGET CODE: 1733 SKILLED TRADES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	354	47,937,122	354	47,565,950	
		SUBTOTAL FOR F/T SALARIED	354	47,937,122	354	47,565,950	
04 ADD GRS PAY		047 OVERTIME		1,516,165		1,516,165	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,029,633			
		SUBTOTAL FOR ADD GRS PAY		2,545,798		1,516,165	
		SUBTOTAL FOR BUDGET CODE 1733	354	50,482,920	354	49,082,115	
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,127,645	30	2,240,559	
		SUBTOTAL FOR F/T SALARIED	30	2,127,645	30	2,240,559	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079	
		SUBTOTAL FOR ADD GRS PAY		40,079		40,079	
		SUBTOTAL FOR BUDGET CODE 1736	30	2,167,724	30	2,280,638	
BUDGET CODE: 1737 ADA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,028		703,140	
		SUBTOTAL FOR F/T SALARIED		10,028		703,140	
		SUBTOTAL FOR BUDGET CODE 1737		10,028		703,140	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8189		School Facilities Reimbursable Support					
01 F/T SALARIED		001 FULL YEAR POSITIONS	76		76		
		SUBTOTAL FOR F/T SALARIED	76		76		
		SUBTOTAL FOR BUDGET CODE 8189	76		76		
TOTAL FOR			649	194,966,246	649	180,960,309	1
TOTAL FOR SCHOOL FACILITIES - PS			649	194,966,246	649	180,960,309	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	649	194,966,246	649	180,960,309	14,005,937-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	649	194,966,246	649	180,960,309	14,005,937-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		159,869,492		146,865,301	13,004,191-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,095,008		34,095,008	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,001,746			1,001,746-
TOTAL		194,966,246		180,960,309	14,005,937-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	103,561-103,561	1	103,561	103,561
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	98,000-135,655	3	112,405	337,216
10031	ADMINISTRATIVE EDUCATION ANALYST	110,419-129,844	4	121,420	485,681
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	81,863- 99,671	4	94,340	377,360
10062	ADMINISTRATIVE EDUCATION OFFICER	140,312-140,312	1	140,312	140,312
10015	ADMINISTRATIVE ENGINEER	128,750-128,750	1	128,750	128,750
82976	ADMINISTRATIVE PROCUREMENT ANALYST	68,576-140,929	2	104,753	209,505
83008	ADMINISTRATIVE PROJECT MANAGER	99,795-106,552	2	103,174	206,347
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	118,450-118,450	1	118,450	118,450
10037	ADMINISTRATIVE SPACE ANALYST	84,615- 95,928	6	92,727	556,361
10026	ADMINISTRATIVE STAFF ANALYST	115,604-133,250	3	122,435	367,304
10038	ADMINISTRATIVE STOREKEEPER	118,450-118,450	1	118,450	118,450
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	95,087- 95,087	1	95,087	95,087
91697	AREA MANAGER OF SCHOOL MAINTENANCE	98,886-171,671	21	140,595	2,952,493
31313	ASBESTOS HANDLER	77,882- 85,993	8	84,842	678,737
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	94,668- 94,668	1	94,668	94,668
22427	ASSOCIATE PROJECT MANAGER	85,845- 85,845	2	85,845	171,690
40526	BOOKKEEPER	49,870- 49,870	1	49,870	49,870
92205	BRICKLAYER	99,425- 99,425	2	99,425	198,851
92005	CARPENTER	97,891- 97,891	48	97,891	4,698,752
90702	CITY LABORER	75,690- 75,690	14	75,690	1,059,660
21744	CITY RESEARCH SCIENTIST	70,554-106,852	2	88,703	177,406
20215	CIVIL ENGINEER	89,118-123,281	4	106,608	426,431
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 46,483	5	43,732	218,659
56057	COMMUNITY ASSOCIATE	38,235- 46,605	22	40,287	886,320
56058	COMMUNITY COORDINATOR	53,961- 83,766	21	62,331	1,308,941
13632	COMPUTER SPECIALIST (SOFTWARE)	113,736-136,951	2	125,344	250,687
90756	CONSTRUCTION LABORER	91,956- 91,956	19	91,956	1,747,155
34202	CONSTRUCTION PROJECT MANAGER	77,921- 91,025	15	80,633	1,209,502
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 37,413	1	37,413	37,413
1262C	EDUCATION ANALYST (UNION)	74,662- 74,662	1	74,662	74,662
91717	ELECTRICIAN	111,538-111,538	73	111,538	8,142,300
91722	ELECTRICIANS HELPER	70,778- 70,778	1	70,778	70,778
90710	ELEVATOR MECHANIC	104,003-104,003	4	104,003	416,013
91401	EXECUTIVE DIRECTOR (SCHOOL BUILDINGS)	221,968-221,968	1	221,968	221,968
90716	GLAZIER	85,321- 85,321	5	85,321	426,605
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	80,701- 90,619	31	90,299	2,799,277
92611	MACHINIST'S HELPER	73,518- 73,518	1	73,518	73,518
90698	MAINTENANCE WORKER	62,598- 65,062	7	64,006	448,043
20403	MECHANICAL ENGINEERING INTERN	51,411- 51,411	1	51,411	51,411

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91830	PAINTER	76,350- 76,350	4	76,350	305,401
92235	PLASTERER	81,886- 81,886	11	81,886	900,748
91915	PLUMBER	96,447- 96,447	45	96,447	4,340,130
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 72,170	9	60,641	545,766
12158	PROCUREMENT ANALYST	73,748- 73,748	1	73,748	73,748
34171	QUALITY ASSURANCE SPECIALIST	57,062- 57,062	1	57,062	57,062
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	70,523- 70,523	1	70,523	70,523
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	31,463- 36,182	8	35,002	280,018
90733	RADIO REPAIR MECHANIC	110,058-110,058	14	110,058	1,540,819
90735	ROOFER	83,403- 83,403	12	83,403	1,000,831
82901	SCHOOL PLANT MANAGER (BOE)	108,268-145,765	38	133,287	5,064,913
10252	SECRETARY	42,241- 62,820	10	49,679	496,790
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	89,369- 89,369	1	89,369	89,369
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	39,580- 47,805	2	43,693	87,385
91925	STEAM FITTER	100,485-100,485	41	100,485	4,119,885
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
91310	SUPERVISOR	78,345- 78,679	2	78,512	157,024
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	4	103,774	415,094
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	5	120,125	600,626
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	77,921- 91,898	17	79,649	1,354,040
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	67,756-102,326	16	80,350	1,285,604
90774	SUPERVISOR OF MECHANICS	133,569-133,569	14	133,569	1,869,971
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	118,348-118,348	2	118,348	236,696
92272	SUPERVISOR PLASTERER	84,060- 84,060	2	84,060	168,121
91972	SUPERVISOR PLUMBER	101,015-101,015	6	101,015	606,089
90775	SUPERVISOR ROOFER	85,997- 85,997	2	85,997	171,994
91971	SUPERVISOR STEAMFITTER	104,139-104,139	3	104,139	312,417
91940	THERMOSTAT REPAIRER	96,447- 96,447	6	96,447	578,684
TOTAL FOR OBJECT 001			627		59,402,255

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

POSITION SCHEDULE FOR U/A 435	627	59,402,255
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	2,084,290
TOTAL FOR U/A 435	649	61,486,545

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A435 ARPA for Facilities							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				70,000,000	7
		SUBTOTAL FOR SUPPLYS&MATL				70,000,000	7
		SUBTOTAL FOR BUDGET CODE A435				70,000,000	7
BUDGET CODE: CVD5 CVCD CARES CV3 DOE Re-Opening Costs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,630,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,630,000			
		SUBTOTAL FOR BUDGET CODE CVD5		5,630,000			
BUDGET CODE: CV36 Coronavirus OTPS Custodial/Supplies							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,458,740			7
		SUBTOTAL FOR SUPPLYS&MATL		78,458,740			7
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		6,543,165			
		SUBTOTAL FOR OTHR SER&CHR		6,543,165			
		SUBTOTAL FOR BUDGET CODE CV36		85,001,905			8
BUDGET CODE: Z042 PlaNYC Energy Costs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		415,178			
		676 MAINT & OPER OF INFRASTRUCTURE		40,746,204		17,054,349	2
		683 PROF SERV ENGINEER & ARCHITECT		714,798		174,798	
		SUBTOTAL FOR CNTRCTL SVCS		41,876,180		17,229,147	2
		SUBTOTAL FOR BUDGET CODE Z042		41,876,180		17,229,147	2
BUDGET CODE: 1303 BIC CD- Public Facilities							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		558,798			
		SUBTOTAL FOR CNTRCTL SVCS		558,798			
		SUBTOTAL FOR BUDGET CODE 1303		558,798			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		978,054			
		SUBTOTAL FOR CNTRCTL SVCS		978,054			
		SUBTOTAL FOR BUDGET CODE 1700		978,054			
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		175,005		175,005	
		SUBTOTAL FOR SUPPLYS&MATL		175,005		175,005	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		513,147		405,647	
		SUBTOTAL FOR PROPTY&EQUIP		513,147		405,647	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		70,000		70,000	
		SUBTOTAL FOR OTHR SER&CHR		70,000		70,000	
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,200,000		9,477,533	
		SUBTOTAL FOR CNTRCTL SVCS		1,200,000		9,477,533	
		SUBTOTAL FOR BUDGET CODE 1721		1,958,152		10,128,185	
BUDGET CODE: 1723 CUSTODIAL OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,314,670		28,188,095	
		SUBTOTAL FOR SUPPLYS&MATL		28,314,670		28,188,095	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,662,801		3,662,801	
		SUBTOTAL FOR PROPTY&EQUIP		3,662,801		3,662,801	
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		4,855,227		4,855,227	
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,871,196		2,876,114	
		SUBTOTAL FOR OTHR SER&CHR		7,726,423		7,731,341	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,082,198	1	6,122,752	
		682 PROF SERV LEGAL SERVICES	2	120,000	2	120,000	
		686 PROF SERV OTHER		150,000		150,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	5,352,198	3	6,392,752	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1723			3	45,056,092	3	45,974,989	
BUDGET CODE: 1724 NFP Custodial Services							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		644,191,969		644,191,969	
SUBTOTAL FOR CNTRCTL SVCS				644,191,969		644,191,969	
SUBTOTAL FOR BUDGET CODE 1724				644,191,969		644,191,969	
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				400,000	
SUBTOTAL FOR SUPPLYS&MATL						400,000	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	400,000	1	400,000	
		622 TEMPORARY SERVICES	1	2,000,000	1	2,000,000	
		676 MAINT & OPER OF INFRASTRUCTURE	301	71,312,855	301	65,215,855	
		683 PROF SERV ENGINEER & ARCHITECT	5	706,733	5	706,733	
		686 PROF SERV OTHER		916,495		916,495	
SUBTOTAL FOR CNTRCTL SVCS			308	75,336,083	308	69,239,083	
SUBTOTAL FOR BUDGET CODE 1731			308	75,336,083	308	69,639,083	
BUDGET CODE: 1733 SKILLED TRADES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,735,760		15,194,500	
SUBTOTAL FOR SUPPLYS&MATL				23,735,760		15,194,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000		50,000	
SUBTOTAL FOR PROPTY&EQUIP				50,000		50,000	
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			
SUBTOTAL FOR OTHR SER&CHR				5,000			
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		60,104,619		76,847,784	1
		683 PROF SERV ENGINEER & ARCHITECT		2,736,733		2,736,733	
		686 PROF SERV OTHER	26	2,839,500	26	2,839,500	
SUBTOTAL FOR CNTRCTL SVCS			26	65,680,852	26	82,424,017	1
SUBTOTAL FOR BUDGET CODE 1733			26	89,471,612	26	97,668,517	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1735 CODE VIOLATION REMOVAL						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		6,400,000		5,848,958	
	SUBTOTAL FOR CNTRCTL SVCS		6,400,000		5,848,958	
	SUBTOTAL FOR BUDGET CODE 1735		6,400,000		5,848,958	
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		743,000		588,000	
	SUBTOTAL FOR SUPPLYS&MATL		743,000		588,000	
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8	7,213,000	8	7,213,000	
	SUBTOTAL FOR CNTRCTL SVCS	8	7,213,000	8	7,213,000	
	SUBTOTAL FOR BUDGET CODE 1736	8	7,956,000	8	7,801,000	
BUDGET CODE: 1737 ADA						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		4,657,920			
	683 PROF SERV ENGINEER & ARCHITECT		100,000			
	686 PROF SERV OTHER		438,969			
	SUBTOTAL FOR CNTRCTL SVCS		5,196,889			
	SUBTOTAL FOR BUDGET CODE 1737		5,196,889			
BUDGET CODE: 1739 Lead Testing CD						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		4,658,826			
	SUBTOTAL FOR CNTRCTL SVCS		4,658,826			
	SUBTOTAL FOR BUDGET CODE 1739		4,658,826			
BUDGET CODE: 1740 Boiler Work CD						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		2,779,281			
	SUBTOTAL FOR CNTRCTL SVCS		2,779,281			
	SUBTOTAL FOR BUDGET CODE 1740		2,779,281			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1741		Accessibility improvements in schools CD					
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		13,084,259			1
		SUBTOTAL FOR CNTRCTL SVCS		13,084,259			1
		SUBTOTAL FOR BUDGET CODE 1741		13,084,259			1
TOTAL FOR			345	1,030,134,100	345	968,481,848	€
TOTAL FOR SCHOOL FACILITIES - OTPS			345	1,030,134,100	345	968,481,848	€

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,269,588	1,030,134,100	7,731,341	968,481,848	61,652,252-
FINANCIAL PLAN SAVINGS		112,500-			112,500
APPROPRIATION		1,030,021,600		968,481,848	61,539,752-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		163,110,093		119,248,407	43,861,686-
OTHER CATEGORICAL		73,686,819		68,489,930	5,196,889-
CAPITAL FUNDS - I.F.A.					
STATE		88,194,711		132,344,253	44,149,542
FEDERAL - C.D.		33,111,164		5,848,958	27,262,206-
FEDERAL - OTHER		630,999,013		626,277,533	4,721,480-
INTRA-CITY SALES		40,919,800		16,272,767	24,647,033-
TOTAL		1,030,021,600		968,481,848	61,539,752-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1102 SIRT SUBSIDY								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171	
			SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,723,171	
			SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,723,171	
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT								
70	FXD MIS CHGS	773	PRIV BUS COMP RED FR SCHL CHLD		15,450,338		15,450,338	
			SUBTOTAL FOR FXD MIS CHGS		15,450,338		15,450,338	
			SUBTOTAL FOR BUDGET CODE 1103		15,450,338		15,450,338	
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)								
70	FXD MIS CHGS	772	NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000	
			SUBTOTAL FOR FXD MIS CHGS		45,000,000		45,000,000	
			SUBTOTAL FOR BUDGET CODE 1104		45,000,000		45,000,000	
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,060,201		450,380	
			SUBTOTAL FOR SUPPLYS&MATL		1,060,201		450,380	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		400,000		400,000	
			SUBTOTAL FOR PROPTY&EQUIP		400,000		400,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,591,200		3,591,200	
			SUBTOTAL FOR OTHR SER&CHR		3,591,200		3,591,200	
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	84	940,596,143	84	1,043,401,029	10
			SUBTOTAL FOR CNTRCTL SVCS	84	940,596,143	84	1,043,401,029	10
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		7,784,692		7,784,692	
			SUBTOTAL FOR FXD MIS CHGS		7,784,692		7,784,692	
			SUBTOTAL FOR BUDGET CODE 1106	84	953,432,236	84	1,055,627,301	10

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1108 GENERAL EDUCATION BUSES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,102,933		2,588,853	
	SUBTOTAL FOR SUPPLYS&MATL			1,102,933		2,588,853	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,120,999		4,120,999	
	SUBTOTAL FOR PROPTY&EQUIP			4,120,999		4,120,999	
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		1,689,194			
		400 CONTRACTUAL SERVICES-GENERAL		2,844,905		2,844,905	
		402 TELEPHONE & OTHER COMMUNICATNS		700,000		700,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		135,000			
	SUBTOTAL FOR OTHR SER&CHR			5,369,099		3,544,905	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000	
		613 DATA PROCESSING EQUIPMENT	1	520,000	1	520,000	
		622 TEMPORARY SERVICES	3	3,035,360	3	3,035,360	
		669 TRANSPORTATION OF PUPILS	12	351,141,840	12	366,589,496	1
		685 PROF SERV DIRECT EDUC SERV	1	400,000	1	400,000	
		686 PROF SERV OTHER	1	254,500	1	254,500	
	SUBTOTAL FOR CNTRCTL SVCS		20	355,361,700	20	370,809,356	1
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		5,191,426		5,191,426	
		772 NYC TRNST AUTH RED FR SCHL CHD		135,001		135,001	
	SUBTOTAL FOR FXD MIS CHGS			5,326,427		5,326,427	
	SUBTOTAL FOR BUDGET CODE 1108		20	371,281,158	20	386,390,540	1
BUDGET CODE: 1183 TL Match for Chp 683							
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS				14,726,000	1
	SUBTOTAL FOR CNTRCTL SVCS					14,726,000	1
	SUBTOTAL FOR BUDGET CODE 1183					14,726,000	1
TOTAL FOR			105	1,386,886,903	105	1,518,917,350	13
TOTAL FOR PUPIL TRANSPORTATION - OTPS			105	1,386,886,903	105	1,518,917,350	13

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,689,194	1,386,886,903		1,518,917,350	132,030,447
FINANCIAL PLAN SAVINGS		948,095-			948,095
APPROPRIATION		1,385,938,808		1,518,917,350	132,978,542

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		481,094,410		655,281,035	174,186,625
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		904,544,398		861,650,686	42,893,712-
FEDERAL - C.D.					
FEDERAL - OTHER				1,685,629	1,685,629
INTRA-CITY SALES					
 TOTAL		 1,385,938,808		 1,518,917,350	 132,978,542

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1,709	68,534,043	1,709	67,293,549	
SUBTOTAL FOR F/T SALARIED			1,709	68,534,043	1,709	67,293,549	
02 OTH SALARIED	021	PART-TIME POSITIONS		266,667		270,137	
SUBTOTAL FOR OTH SALARIED				266,667		270,137	
03 UNSALARIED	031	UNSALARIED		161,282,052		161,282,052	
SUBTOTAL FOR UNSALARIED				161,282,052		161,282,052	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,165,000		1,165,000	
	043	SHIFT DIFFERENTIAL		70,000		70,000	
	046	TERMINAL LEAVE		1,015,000		1,015,000	
	047	OVERTIME		3,740,353		3,740,353	
	091	PARAPROFESSIONAL PER SESSION		111,235		111,370	
SUBTOTAL FOR ADD GRS PAY				6,101,588		6,101,723	
SUBTOTAL FOR BUDGET CODE 1229			1,709	236,184,350	1,709	234,947,461	
TOTAL FOR			1,709	236,184,350	1,709	234,947,461	
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,709	236,184,350	1,709	234,947,461	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,709	236,184,350	1,709	234,947,461	1,236,889-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,709	236,184,350	1,709	234,947,461	1,236,889-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		8,483	8,482
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,089,841		7,948,559	3,141,282-
FEDERAL - C.D.					
FEDERAL - OTHER		225,094,508		226,990,419	1,895,911
INTRA-CITY SALES					
 TOTAL		 236,184,350		 234,947,461	 1,236,889-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,208- 81,315	3	75,959	227,876
10001	ADMINISTRATIVE ACCOUNTANT	105,726-105,726	1	105,726	105,726
10031	ADMINISTRATIVE EDUCATION ANALYST	158,947-158,947	1	158,947	158,947
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	74,421-130,393	5	94,789	473,944
10062	ADMINISTRATIVE EDUCATION OFFICER	198,044-198,044	1	198,044	198,044
10025	ADMINISTRATIVE MANAGER	110,419-110,419	1	110,419	110,419
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-170,271	8	101,721	813,765
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	82,988-152,900	15	110,316	1,654,746
10026	ADMINISTRATIVE STAFF ANALYST	116,442-161,463	3	144,806	434,417
10038	ADMINISTRATIVE STOREKEEPER	83,022-108,594	2	95,808	191,616
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	105,251-105,251	1	105,251	105,251
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,433- 70,433	1	70,433	70,433
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	50,267- 73,954	58	73,206	4,245,931
12627	ASSOCIATE STAFF ANALYST	77,591- 77,591	1	77,591	77,591
40526	BOOKKEEPER	49,870- 55,705	2	52,788	105,575
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,171- 59,784	13	46,336	602,368
56057	COMMUNITY ASSOCIATE	56,952- 63,737	3	61,439	184,317
56058	COMMUNITY COORDINATOR	73,722- 74,748	2	74,235	148,470
10050	COMPUTER SYSTEMS MANAGER	95,790- 95,790	1	95,790	95,790
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,148- 99,178	9	68,550	616,946
1263A	EDUCATION OFFICER (UNION)	94,668- 94,668	1	94,668	94,668
90510	EXTERMINATOR	45,256- 47,962	17	45,554	774,419
91212	MOTOR VEHICLE OPERATOR	45,957- 50,320	8	49,485	395,882
12158	PROCUREMENT ANALYST	47,602- 69,021	3	58,414	175,242
34171	QUALITY ASSURANCE SPECIALIST	51,916- 57,489	4	53,321	213,282
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	51,907- 81,930	13	63,468	825,087
54483	SCHOOL FOOD SERVICE MANAGER	41,911- 63,380	372	56,438	20,994,978
54503	SCHOOL LUNCH AIDE	26,455- 36,913	674	32,453	21,873,086
5450E	SCHOOL LUNCH ASSISTANT	42,746- 46,158	53	43,455	2,303,090
54505	SCHOOL LUNCH ASSISTANT	40,273- 40,545	32	40,312	1,289,996
54513	SCHOOL LUNCH ASSISTANT COOK	36,676- 42,991	65	41,553	2,700,915
54511	SCHOOL LUNCH LOADER AND HANDLER	53,064- 53,504	27	53,216	1,436,836
54504	SENIOR SCHOOL LUNCH AIDE	32,305- 38,612	114	37,362	4,259,307
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	33,337- 42,420	158	38,734	6,119,899
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	97,496- 97,496	1	97,496	97,496
TOTAL FOR OBJECT 001			1,673		74,176,355

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,673	74,176,355
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	36	1,596,144
TOTAL FOR U/A 439	1,709	75,772,499

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV91 Coronavirus OTPS Adult Food CD							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		57,727,500			E
		SUBTOTAL FOR SUPPLYS&MATL		57,727,500			E
		SUBTOTAL FOR BUDGET CODE CV91		57,727,500			E
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		40,000			
		100 SUPPLIES + MATERIALS - GENERAL		278,001		318,001	
		SUBTOTAL FOR SUPPLYS&MATL		318,001		318,001	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,298		30,298	
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,000			
		SUBTOTAL FOR OTHR SER&CHR		65,298		30,298	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2	331,300	2	331,300	
		SUBTOTAL FOR CNTRCTL SVCS	2	331,300	2	331,300	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,090,700		1,090,700	
		SUBTOTAL FOR FXD MIS CHGS		1,090,700		1,090,700	
		SUBTOTAL FOR BUDGET CODE 1226	2	1,805,299	2	1,770,299	
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,426,292		27,430,493	
		110 FOOD & FORAGE SUPPLIES		247,274,019		248,035,035	
		SUBTOTAL FOR SUPPLYS&MATL		274,700,311		275,465,528	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,812,609		3,812,609	
		SUBTOTAL FOR PROPTY&EQUIP		3,812,609		3,812,609	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,154,741		1,154,741	
		402 TELEPHONE & OTHER COMMUNICATNS		787,016		787,016	
		451 NON OVERNIGHT TRVL EXP-GENERAL		124,932			
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000			
		SUBTOTAL FOR OTHR SER&CHR		2,078,689		1,941,757	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	3	30,000	3	30,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	101,000	2	101,000	
		613 DATA PROCESSING EQUIPMENT	3	289,117	3	289,117	
		615 PRINTING CONTRACTS	7	290,000	7	290,000	
		619 SECURITY SERVICES	2	250,000	2	250,000	
		622 TEMPORARY SERVICES	5	1,923,778	5	1,923,778	
		676 MAINT & OPER OF INFRASTRUCTURE	21	8,318,077	21	8,318,077	
		684 PROF SERV COMPUTER SERVICES	22	783,595	22	783,595	
		685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000	
		686 PROF SERV OTHER	7	100,000	7	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	74	12,295,567	74	12,295,567	
		SUBTOTAL FOR BUDGET CODE 1229	74	292,887,176	74	293,515,461	
		TOTAL FOR	76	352,419,975	76	295,285,760	5
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	352,419,975	76	295,285,760	5

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,000	352,419,975		295,285,760	57,134,215-
FINANCIAL PLAN SAVINGS		171,932-			171,932
APPROPRIATION		352,248,043		295,285,760	56,962,283-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		600,000			600,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,719,975		16,981,103	3,261,128
FEDERAL - C.D.		57,727,500			57,727,500-
FEDERAL - OTHER		280,200,568		278,304,657	1,895,911-
INTRA-CITY SALES					
 TOTAL		 352,248,043		 295,285,760	 56,962,283-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY								
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		286,403,850		305,440,832	1
		098001	40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		21,018,411			2
			SUBTOTAL FOR OTHR SER&CHR		307,422,261		305,440,832	
			SUBTOTAL FOR BUDGET CODE 1047		307,422,261		305,440,832	
BUDGET CODE: 1092 School Safety Fringe								
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL					
		098001	40X CONTRACTUAL SERVICES-GENERAL		113,034,183		114,492,362	
			400 CONTRACTUAL SERVICES-GENERAL		6,606,500		5,000,000	
			SUBTOTAL FOR OTHR SER&CHR		119,640,683		119,492,362	
			SUBTOTAL FOR BUDGET CODE 1092		119,640,683		119,492,362	
			TOTAL FOR		427,062,944		424,933,194	
			TOTAL FOR SCHOOL SAFETY - OTPS		427,062,944		424,933,194	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	399,438,033	427,062,944	419,933,194	424,933,194	2,129,750-
FINANCIAL PLAN SAVINGS APPROPRIATION		427,062,944		424,933,194	2,129,750-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		416,532,944		414,403,194	2,129,750-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		10,530,000		10,530,000	
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
 TOTAL		427,062,944		424,933,194	2,129,750-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1443 ELEMENTARY / MIDDLE								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	125,263,164		145,892,133	2
				SUBTOTAL FOR OTHR SER&CHR	125,263,164		145,892,133	2
				SUBTOTAL FOR BUDGET CODE 1443	125,263,164		145,892,133	2
BUDGET CODE: 1444 ADMINISTRATION								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	10,490,397		10,490,397	
				SUBTOTAL FOR OTHR SER&CHR	10,490,397		10,490,397	
				SUBTOTAL FOR BUDGET CODE 1444	10,490,397		10,490,397	
BUDGET CODE: 1446 HIGH SCHOOLS								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	95,344,722		117,559,851	2
				SUBTOTAL FOR OTHR SER&CHR	95,344,722		117,559,851	2
				SUBTOTAL FOR BUDGET CODE 1446	95,344,722		117,559,851	2
BUDGET CODE: 1447 EarlyLearn Leases								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	47,423,588		45,073,588	
				SUBTOTAL FOR OTHR SER&CHR	47,423,588		45,073,588	
				SUBTOTAL FOR BUDGET CODE 1447	47,423,588		45,073,588	
BUDGET CODE: 1451 CITYWIDE								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	54,029,292		54,029,292	
				SUBTOTAL FOR OTHR SER&CHR	54,029,292		54,029,292	
				SUBTOTAL FOR BUDGET CODE 1451	54,029,292		54,029,292	
BUDGET CODE: 1485 HEAT, LIGHT & POWER								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	242,400,679		260,993,825	1
				SUBTOTAL FOR OTHR SER&CHR	242,400,679		260,993,825	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1485				242,400,679		260,993,825	1
BUDGET CODE: 1487 FUEL							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL					
		856001 10F MOTOR VEHICLE FUEL		350,000			
		100 SUPPLIES + MATERIALS - GENERAL		63,000		413,000	
		109 FUEL OIL		50,478,280		52,739,525	
	SUBTOTAL FOR SUPPLYS&MATL			50,891,280		53,152,525	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		348,342		349,520	
		423 HEAT LIGHT & POWER		7,302,618		7,302,618	
	SUBTOTAL FOR OTHR SER&CHR			7,650,960		7,652,138	
	SUBTOTAL FOR BUDGET CODE 1487			58,542,240		60,804,663	
TOTAL FOR				633,494,082		694,843,749	€
TOTAL FOR ENERGY AND LEASES - OTPS				633,494,082		694,843,749	€

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	243,099,021	633,494,082	261,343,345	694,843,749	61,349,667
FINANCIAL PLAN SAVINGS APPROPRIATION		633,494,082		694,843,749	61,349,667

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		561,548,764		622,898,431	61,349,667
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 633,494,082		 694,843,749	 61,349,667

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,449,262	56	1,505,050	
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,691,698		2,111,169	
		SUBTOTAL FOR F/T SALARIED	56	4,140,960	56	3,616,219	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,481		5,481	
		SUBTOTAL FOR OTH SALARIED		5,481		5,481	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,053		115,053	
		043 SHIFT DIFFERENTIAL		1,574		1,574	
		047 OVERTIME		100,307		1,307	
		091 PARAPROFESSIONAL PER SESSION		611		654	
		SUBTOTAL FOR ADD GRS PAY		217,545		118,588	
		SUBTOTAL FOR BUDGET CODE 1048	56	4,363,986	56	3,740,288	
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	10,894,495	165	10,740,010	
		SUBTOTAL FOR F/T SALARIED	165	10,894,495	165	10,740,010	
02 OTH SALARIED		021 PART-TIME POSITIONS		73,955		73,955	
		SUBTOTAL FOR OTH SALARIED		73,955		73,955	
04 ADD GRS PAY		047 OVERTIME		40,811		40,811	
		061 SUPPER MONEY		377		377	
		SUBTOTAL FOR ADD GRS PAY		41,188		41,188	
		SUBTOTAL FOR BUDGET CODE 1101	165	11,009,638	165	10,855,153	
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	723,274	22	729,004	
		SUBTOTAL FOR F/T SALARIED	22	723,274	22	729,004	
		SUBTOTAL FOR BUDGET CODE 1140	22	723,274	22	729,004	
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	7,258,725	91	5,123,719	1-
		SUBTOTAL FOR F/T SALARIED	92	7,258,725	91	5,123,719	1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770	
		042 LONGEVITY DIFFERENTIAL		86,512		86,512	
		043 SHIFT DIFFERENTIAL		631		631	
		047 OVERTIME		112,721		96,126	
		049 BACKPAY - PRIOR YEARS		71,507		71,507	
		061 SUPPER MONEY		724		724	
		SUBTOTAL FOR ADD GRS PAY		275,865		259,270	
		SUBTOTAL FOR BUDGET CODE 1225	92	7,534,590	91	5,382,989	1-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,362,266	73	3,328,385	1-
		SUBTOTAL FOR F/T SALARIED	74	4,362,266	73	3,328,385	1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147	
		042 LONGEVITY DIFFERENTIAL		211,541		211,541	
		046 TERMINAL LEAVE		150,399		150,399	
		047 OVERTIME		176,891		12,849	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		061 SUPPER MONEY		1,500		1,500	
		091 PARAPROFESSIONAL PER SESSION		928		928	
		SUBTOTAL FOR ADD GRS PAY		559,406		395,364	
		SUBTOTAL FOR BUDGET CODE 1720	74	4,921,672	73	3,723,749	1-
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	199,063	3	205,768	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	250,813	2	178,955	
		SUBTOTAL FOR F/T SALARIED	5	449,876	5	384,723	
		SUBTOTAL FOR BUDGET CODE 2145	5	449,876	5	384,723	
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	797,260	11	710,690	
		SUBTOTAL FOR F/T SALARIED	11	797,260	11	710,690	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4663			11	797,260	11	710,690	
BUDGET CODE: 7105 Division of Community Engagement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,825		16,332	
SUBTOTAL FOR F/T SALARIED				8,825		16,332	
SUBTOTAL FOR BUDGET CODE 7105				8,825		16,332	
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,947,255	69	6,047,705	
SUBTOTAL FOR F/T SALARIED			69	5,947,255	69	6,047,705	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071	
		046 TERMINAL LEAVE		3,686		3,686	
		047 OVERTIME		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		625		625	
SUBTOTAL FOR ADD GRS PAY				25,382		25,382	
SUBTOTAL FOR BUDGET CODE 7107			69	5,972,637	69	6,073,087	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	258,097	2	262,198	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	253,220	1	260,181	
SUBTOTAL FOR F/T SALARIED			3	511,317	3	522,379	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		546		546	
		047 OVERTIME		625			
SUBTOTAL FOR ADD GRS PAY				1,707		1,082	
SUBTOTAL FOR BUDGET CODE 7201			3	513,024	3	523,461	
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,120,799	16	1,866,271	
SUBTOTAL FOR F/T SALARIED			16	2,120,799	16	1,866,271	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		047 OVERTIME		1,442		1,442	
		061 SUPPER MONEY		629		629	
		SUBTOTAL FOR ADD GRS PAY		2,071		2,071	
		SUBTOTAL FOR BUDGET CODE 7205	16	2,122,870	16	1,868,342	
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	10,877,377	89	9,611,268	1-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	3,146,650	4	2,164,924	
		SUBTOTAL FOR F/T SALARIED	94	14,024,027	93	11,776,192	1-
02 OTH SALARIED		021 PART-TIME POSITIONS		9,423		11,629	
		SUBTOTAL FOR OTH SALARIED		9,423		11,629	
03 UNSALARIED		031 UNSALARIED		233		369	
		SUBTOTAL FOR UNSALARIED		233		369	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,369		185,369	
		047 OVERTIME		196,918		7,004	
		055 SALARY ADJUSTMENTS LABOR RSRVE		993,928			
		061 SUPPER MONEY		372		372	
		091 PARAPROFESSIONAL PER SESSION		52,021		36,776	
		SUBTOTAL FOR ADD GRS PAY		1,428,608		229,521	
		SUBTOTAL FOR BUDGET CODE 7207	94	15,462,291	93	12,017,711	1-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,120,140	8	605,075	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	272,902	3	291,282	
		SUBTOTAL FOR F/T SALARIED	11	1,393,042	11	896,357	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		18,998		21,744	
		SUBTOTAL FOR ADD GRS PAY		18,998		21,744	
		SUBTOTAL FOR BUDGET CODE 7208	11	1,412,040	11	918,101	
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	699,918	8	85,543	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			8	699,918	8	85,543	
02	OTH SALARIED	021 PART-TIME POSITIONS		3,795		3,795	
SUBTOTAL FOR OTH SALARIED				3,795		3,795	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		1,850		1,850	
		047 OVERTIME		1			
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				2,388		2,387	
SUBTOTAL FOR BUDGET CODE 7211			8	706,101	8	91,725	
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
01	F/T SALARIED	001 FULL YEAR POSITIONS	27	2,062,062	27	1,166,943	
SUBTOTAL FOR F/T SALARIED			27	2,062,062	27	1,166,943	
02	OTH SALARIED	021 PART-TIME POSITIONS		97,577		97,577	
SUBTOTAL FOR OTH SALARIED				97,577		97,577	
04	ADD GRS PAY	047 OVERTIME		1,143			
		061 SUPPER MONEY		83		83	
SUBTOTAL FOR ADD GRS PAY				1,226		83	
SUBTOTAL FOR BUDGET CODE 7214			27	2,160,865	27	1,264,603	
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	37	992,954	37	1,008,385	
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,876		13,876	
SUBTOTAL FOR F/T SALARIED			37	1,006,830	37	1,022,261	
04	ADD GRS PAY	047 OVERTIME		5,773		4,662	
		061 SUPPER MONEY		303		303	
		091 PARAPROFESSIONAL PER SESSION		19,622		20,044	
SUBTOTAL FOR ADD GRS PAY				25,698		25,009	
SUBTOTAL FOR BUDGET CODE 7215			37	1,032,528	37	1,047,270	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7238 Special Education Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	4,987,012	25	3,842,282	1
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,761,618		1,805,680	
		SUBTOTAL FOR F/T SALARIED	24	6,748,630	25	5,647,962	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275,000		275,000	
		091 PARAPROFESSIONAL PER SESSION		902		1,250	
		SUBTOTAL FOR ADD GRS PAY		275,902		276,250	
		SUBTOTAL FOR BUDGET CODE 7238	24	7,024,532	25	5,924,212	1
BUDGET CODE: 7239 Office of Field Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		126,903		219,805	
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	1,663,982	11	1,740,642	
		SUBTOTAL FOR F/T SALARIED	11	1,790,885	11	1,960,447	
		SUBTOTAL FOR BUDGET CODE 7239	11	1,790,885	11	1,960,447	
BUDGET CODE: 7240 Urban Advantage							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	125,871	1	129,731	
		SUBTOTAL FOR F/T SALARIED	1	125,871	1	129,731	
		SUBTOTAL FOR BUDGET CODE 7240	1	125,871	1	129,731	
BUDGET CODE: 7247 Office of Capital and Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,344,117	3	1,380,410	
		SUBTOTAL FOR F/T SALARIED	3	1,344,117	3	1,380,410	
		SUBTOTAL FOR BUDGET CODE 7247	3	1,344,117	3	1,380,410	
BUDGET CODE: 7251 OSEPO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,945,924	100	5,326,790	2
		005 FULL TIME PEDAGOGICAL PRSONNEL		10,195		14,105	
		SUBTOTAL FOR F/T SALARIED	98	5,956,119	100	5,340,895	2
04 ADD GRS PAY		047 OVERTIME		1,018		1,018	
		061 SUPPER MONEY		2,199		2,199	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		091 PARAPROFESSIONAL PER SESSION		5		5	
		SUBTOTAL FOR ADD GRS PAY		3,222		3,222	
		SUBTOTAL FOR BUDGET CODE 7251	98	5,959,341	100	5,344,117	2
BUDGET CODE: 7253 Budget and Reporting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,686,051	28	2,761,591	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	195,092	3	58,219	
		SUBTOTAL FOR F/T SALARIED	31	2,881,143	31	2,819,810	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610	
		047 OVERTIME		862,133		7,548	
		SUBTOTAL FOR ADD GRS PAY		870,743		16,158	
		SUBTOTAL FOR BUDGET CODE 7253	31	3,751,886	31	2,835,968	
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,224,948		568,873	
		SUBTOTAL FOR F/T SALARIED		1,224,948		568,873	
		SUBTOTAL FOR BUDGET CODE 7255		1,224,948		568,873	
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,014,212	25	1,898,032	
		SUBTOTAL FOR F/T SALARIED	25	2,014,212	25	1,898,032	
		SUBTOTAL FOR BUDGET CODE 7259	25	2,014,212	25	1,898,032	
BUDGET CODE: 7260 Portfolio Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,622,349	14	1,673,768	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2		
		SUBTOTAL FOR F/T SALARIED	16	1,754,331	16	1,673,768	
04 ADD GRS PAY		047 OVERTIME		20,661		1,126	
		061 SUPPER MONEY		1,768		1,768	
		091 PARAPROFESSIONAL PER SESSION		957		957	
		SUBTOTAL FOR ADD GRS PAY		23,386		3,851	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7260			16	1,777,717	16	1,677,619	
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	4,210,288	31	3,337,249	
SUBTOTAL FOR F/T SALARIED			31	4,210,288	31	3,337,249	
02 OTH SALARIED		021 PART-TIME POSITIONS		110,496		110,496	
SUBTOTAL FOR OTH SALARIED				110,496		110,496	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651	
		042 LONGEVITY DIFFERENTIAL		49,913		49,913	
SUBTOTAL FOR ADD GRS PAY				50,564		50,564	
SUBTOTAL FOR BUDGET CODE 7261			31	4,371,348	31	3,498,309	
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	5,504,908	23	2,945,568	1-
SUBTOTAL FOR F/T SALARIED			24	5,504,908	23	2,945,568	1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531	
		042 LONGEVITY DIFFERENTIAL		1,750		1,750	
		046 TERMINAL LEAVE		13,554		13,554	
SUBTOTAL FOR ADD GRS PAY				15,835		15,835	
SUBTOTAL FOR BUDGET CODE 7263			24	5,520,743	23	2,961,403	1-
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	8,913,873	75	9,104,931	
SUBTOTAL FOR F/T SALARIED			75	8,913,873	75	9,104,931	
03 UNSALARIED		031 UNSALARIED		82,679		84,327	
SUBTOTAL FOR UNSALARIED				82,679		84,327	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		223,000		223,000	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				223,001		223,001	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7265			75	9,219,553	75	9,412,259	
BUDGET CODE: 7271 New Schools and Charter Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	4,646,789	10	3,778,530	1-
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	671,866	9	1,231,934	
SUBTOTAL FOR F/T SALARIED			20	5,318,655	19	5,010,464	1-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		930		1,290	
SUBTOTAL FOR ADD GRS PAY				930		1,290	
SUBTOTAL FOR BUDGET CODE 7271			20	5,319,585	19	5,011,754	1-
BUDGET CODE: 7272 Office of State Portfolio and Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,563,958		587,848	
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125	
SUBTOTAL FOR F/T SALARIED				1,577,083		600,973	
SUBTOTAL FOR BUDGET CODE 7272				1,577,083		600,973	
BUDGET CODE: 7281 Office of School Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,392,588	42	2,246,527	
SUBTOTAL FOR F/T SALARIED			42	2,392,588	42	2,246,527	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,744		6,255	
SUBTOTAL FOR OTH SALARIED				2,744		6,255	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705	
SUBTOTAL FOR ADD GRS PAY				18,705		18,705	
SUBTOTAL FOR BUDGET CODE 7281			42	2,414,037	42	2,271,487	
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		198,035		132,419	
SUBTOTAL FOR F/T SALARIED				198,035		132,419	
SUBTOTAL FOR BUDGET CODE 7285				198,035		132,419	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7290 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,216,132	49	3,629,313	
		005 FULL TIME PEDAGOGICAL PRSONNEL		528,325		170,114	
		SUBTOTAL FOR F/T SALARIED	49	4,744,457	49	3,799,427	
04 ADD GRS PAY		047 OVERTIME		93,116		35,420	
		091 PARAPROFESSIONAL PER SESSION		44,350		46,033	
		SUBTOTAL FOR ADD GRS PAY		137,466		81,453	
		SUBTOTAL FOR BUDGET CODE 7290	49	4,881,923	49	3,880,880	
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	19,261,418	98	19,324,483	
		005 FULL TIME PEDAGOGICAL PRSONNEL		50,548		72,319	
		SUBTOTAL FOR F/T SALARIED	98	19,311,966	98	19,396,802	
02 OTH SALARIED		021 PART-TIME POSITIONS		91,955		93,804	
		SUBTOTAL FOR OTH SALARIED		91,955		93,804	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,758		27,758	
		SUBTOTAL FOR ADD GRS PAY		27,758		27,758	
		SUBTOTAL FOR BUDGET CODE 7301	98	19,431,679	98	19,518,364	
BUDGET CODE: 7302 Office of Strategic Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,660,810		646,626	
		SUBTOTAL FOR F/T SALARIED		1,660,810		646,626	
		SUBTOTAL FOR BUDGET CODE 7302		1,660,810		646,626	
BUDGET CODE: 7303 Strategic Coordination & Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	5,195,290	22	4,677,778	
		005 FULL TIME PEDAGOGICAL PRSONNEL		7,487		15,595	
		SUBTOTAL FOR F/T SALARIED	22	5,202,777	22	4,693,373	
		SUBTOTAL FOR BUDGET CODE 7303	22	5,202,777	22	4,693,373	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	754,077	10	741,546	
	SUBTOTAL FOR F/T SALARIED	10	754,077	10	741,546	
02 OTH SALARIED	021 PART-TIME POSITIONS		24,320		26,684	
	SUBTOTAL FOR OTH SALARIED		24,320		26,684	
	SUBTOTAL FOR BUDGET CODE 7305	10	778,397	10	768,230	
BUDGET CODE: 7315 RECRUITMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	3,432,498	36		3-
	005 FULL TIME PEDAGOGICAL PRSONNEL		307,996			
	SUBTOTAL FOR F/T SALARIED	39	3,740,494	36		3-
02 OTH SALARIED	021 PART-TIME POSITIONS		149,724		149,724	
	SUBTOTAL FOR OTH SALARIED		149,724		149,724	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1		1	
	042 LONGEVITY DIFFERENTIAL		14,800		14,800	
	047 OVERTIME		5,000			
	049 BACKPAY - PRIOR YEARS		10,000		10,000	
	091 PARAPROFESSIONAL PER SESSION		53,519		53,519	
	SUBTOTAL FOR ADD GRS PAY		83,320		78,320	
	SUBTOTAL FOR BUDGET CODE 7315	39	3,973,538	36	228,044	3-
BUDGET CODE: 7339 Div of Support Services						
01 F/T SALARIED	001 FULL YEAR POSITIONS	60	3,775,952	59	467,571	1-
	005 FULL TIME PEDAGOGICAL PRSONNEL	7	1,102,664	7	353,156	
	SUBTOTAL FOR F/T SALARIED	67	4,878,616	66	820,727	1-
	SUBTOTAL FOR BUDGET CODE 7339	67	4,878,616	66	820,727	1-
BUDGET CODE: 7413 Financial Systems and Business Ops						
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	7,624,770	31	7,681,980	
	SUBTOTAL FOR F/T SALARIED	31	7,624,770	31	7,681,980	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		047 OVERTIME		2,192		2,192	
		061 SUPPER MONEY		290		290	
		SUBTOTAL FOR ADD GRS PAY		2,482		2,482	
		SUBTOTAL FOR BUDGET CODE 7413	31	7,627,252	31	7,684,462	
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	322,097	5	330,881	
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	5,777	10	9,156	
		SUBTOTAL FOR F/T SALARIED	15	327,874	15	340,037	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 7415	15	328,674	15	340,837	
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,047,769		838,485	
		005 FULL TIME PEDAGOGICAL PRSONNEL		163,060		167,204	
		SUBTOTAL FOR F/T SALARIED		2,210,829		1,005,689	
		SUBTOTAL FOR BUDGET CODE 7433		2,210,829		1,005,689	
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,340,736	41	2,726,532	
		005 FULL TIME PEDAGOGICAL PRSONNEL		5,677		8,998	
		SUBTOTAL FOR F/T SALARIED	41	3,346,413	41	2,735,530	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,972		32,972	
		046 TERMINAL LEAVE		13,068		13,068	
		047 OVERTIME		14,854		854	
		049 BACKPAY - PRIOR YEARS		895		895	
		091 PARAPROFESSIONAL PER SESSION		39,268		39,387	
		SUBTOTAL FOR ADD GRS PAY		101,057		87,176	
		SUBTOTAL FOR BUDGET CODE 7435	41	3,447,470	41	2,822,706	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	14,659,489	151	14,568,269	
		SUBTOTAL FOR F/T SALARIED	151	14,659,489	151	14,568,269	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738	
		042 LONGEVITY DIFFERENTIAL		315,039		315,039	
		047 OVERTIME		81,196		1,600	
		049 BACKPAY - PRIOR YEARS		1		1	
		061 SUPPER MONEY		325		325	
		SUBTOTAL FOR ADD GRS PAY		418,299		338,703	
		SUBTOTAL FOR BUDGET CODE 7701	151	15,077,788	151	14,906,972	
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,271,813	86	6,276,661	
		SUBTOTAL FOR F/T SALARIED	86	6,271,813	86	6,276,661	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202	
		042 LONGEVITY DIFFERENTIAL		99,257		99,257	
		047 OVERTIME		653,042		653,042	
		061 SUPPER MONEY		76		76	
		SUBTOTAL FOR ADD GRS PAY		752,577		752,577	
		SUBTOTAL FOR BUDGET CODE 7715	86	7,024,390	86	7,029,238	
BUDGET CODE: 7719 DIIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	383	43,057,137	382	38,982,129	1-
		SUBTOTAL FOR F/T SALARIED	383	43,057,137	382	38,982,129	1-
02 OTH SALARIED		021 PART-TIME POSITIONS		101,814		104,091	
		SUBTOTAL FOR OTH SALARIED		101,814		104,091	
03 UNSALARIED		031 UNSALARIED		2,345		2,345	
		SUBTOTAL FOR UNSALARIED		2,345		2,345	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30,000		30,000	
		047 OVERTIME		233,548		233,548	
		061 SUPPER MONEY		70		70	
		SUBTOTAL FOR ADD GRS PAY		263,618		263,618	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7719			383	43,424,914	382	39,352,183	1-
BUDGET CODE: 7721 YMI - Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	453,182	4	539,784	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	112,565	1	114,788	
SUBTOTAL FOR F/T SALARIED			5	565,747	5	654,572	
03 UNSALARIED		031 UNSALARIED		5,635		7,815	
SUBTOTAL FOR UNSALARIED				5,635		7,815	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		108,737		109,652	
SUBTOTAL FOR ADD GRS PAY				108,737		109,652	
SUBTOTAL FOR BUDGET CODE 7721			5	680,119	5	772,039	
BUDGET CODE: 7724 FIXED CHARGES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,713			
SUBTOTAL FOR F/T SALARIED				45,713			
SUBTOTAL FOR BUDGET CODE 7724				45,713			
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	7,171,888	94	7,249,627	
SUBTOTAL FOR F/T SALARIED			94	7,171,888	94	7,249,627	
03 UNSALARIED		031 UNSALARIED		92,558		68,828	
SUBTOTAL FOR UNSALARIED				92,558		68,828	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557	
		042 LONGEVITY DIFFERENTIAL		94,782		94,782	
		047 OVERTIME		20,000		8,416	
		061 SUPPER MONEY		3,325		3,325	
SUBTOTAL FOR ADD GRS PAY				119,664		108,080	
SUBTOTAL FOR BUDGET CODE 7731			94	7,384,110	94	7,426,535	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,609,272	2	1,644,075	
		SUBTOTAL FOR F/T SALARIED	2	1,609,272	2	1,644,075	
04 ADD GRS PAY		047 OVERTIME		13,248		13,248	
		061 SUPPER MONEY		190		190	
		SUBTOTAL FOR ADD GRS PAY		13,438		13,438	
		SUBTOTAL FOR BUDGET CODE 7785	2	1,622,710	2	1,657,513	
TOTAL FOR			2,184	242,507,079	2,177	208,509,659	7-
TOTAL FOR CENTRAL ADMINISTRATION - PS			2,184	242,507,079	2,177	208,509,659	7-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,184	242,507,079	2,177	208,509,659	33,997,420-
FINANCIAL PLAN SAVINGS	11	54,687,431-	22	12,371,957-	42,315,474
APPROPRIATION	2,195	187,819,648	2,199	196,137,702	8,318,054

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		162,070,642		165,109,878	3,039,236
OTHER CATEGORICAL		6,433,708		6,433,708	
CAPITAL FUNDS - I.F.A.					
STATE		16,123,354		16,123,354	
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		8,470,762	5,278,818
INTRA-CITY SALES					
 TOTAL		 187,819,648		 196,137,702	 8,318,054

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	118,003-134,719	2	126,361	252,722
40510	ACCOUNTANT	50,218- 87,291	43	62,408	2,683,561
1002C	ADM MANAGER-NON-MGRL	69,826-104,671	6	82,601	495,607
10001	ADMINISTRATIVE ACCOUNTANT	77,091-173,974	10	120,823	1,208,226
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,760- 94,760	1	94,760	94,760
10031	ADMINISTRATIVE EDUCATION ANALYST	64,197-207,045	121	126,026	15,249,113
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	76,282-146,307	64	104,298	6,675,098
10062	ADMINISTRATIVE EDUCATION OFFICER	94,146-197,669	82	131,659	10,796,064
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	77,787-135,461	69	96,805	6,679,540
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	87,550-133,352	7	108,062	756,434
10025	ADMINISTRATIVE MANAGER	104,630-140,000	11	121,958	1,341,540
82976	ADMINISTRATIVE PROCUREMENT ANALYST	68,576-160,749	21	103,112	2,165,359
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	113,300-159,997	2	136,649	273,297
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	73,475-141,915	13	103,340	1,343,420
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-125,000	21	93,367	1,960,709
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	118,167-171,974	9	143,423	1,290,811
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	87,540-141,315	2	114,428	228,855
10037	ADMINISTRATIVE SPACE ANALYST	97,000-103,560	2	100,280	200,560
10026	ADMINISTRATIVE STAFF ANALYST	77,703-222,972	123	133,897	16,469,347
B0087	AGENCY ATTORNEY (DOE)	65,702-134,954	85	93,822	7,974,866
82950	AGENCY CHIEF CONTRACTING OFFICER	198,102-198,102	1	198,102	198,102
21215	ARCHITECT	95,758- 95,758	1	95,758	95,758
91697	AREA MANAGER OF SCHOOL MAINTENANCE	152,260-152,260	1	152,260	152,260
40562	ASSOCIATE CONTRACT SPECIALIST	83,500- 83,500	1	83,500	83,500
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	94,668-122,578	20	101,454	2,029,088
71141	ASSOCIATE FINGERPRINT TECHNICIAN	41,085- 54,209	6	44,235	265,408
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	99,929- 99,929	1	99,929	99,929
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,946- 82,400	7	63,516	444,611
22427	ASSOCIATE PROJECT MANAGER	88,290- 88,290	1	88,290	88,290
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,424- 77,430	3	72,759	218,278
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	61,237- 75,059	27	69,194	1,868,227
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	54,528- 87,831	59	68,241	4,026,245
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	8	81,253	650,026
40526	BOOKKEEPER	43,365- 64,383	37	49,558	1,833,633
52304	CASEWORKER	47,705- 47,995	3	47,802	143,405
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,261-133,900	10	109,890	1,098,896
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,372-143,081	65	111,400	7,241,007
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,261-149,306	54	118,100	6,377,378
52501	CHIEF ADMINISTRATOR OF IMPARTIAL HEARINGS (DOE)	175,000-175,000	1	175,000	175,000
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	214,848-214,848	1	214,848	214,848
21744	CITY RESEARCH SCIENTIST	123,260-123,260	1	123,260	123,260

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10250	CLERICAL AIDE	33,906- 41,077	3	36,296	108,889
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,391- 63,105	89	49,433	4,399,546
56056	COMMUNITY ASSISTANT	37,306- 37,398	4	37,329	149,316
56057	COMMUNITY ASSOCIATE	38,235- 60,855	76	44,281	3,365,367
56058	COMMUNITY COORDINATOR	53,961- 83,766	172	65,772	11,312,829
13620	COMPUTER AIDE-NON-SPVR	40,993- 40,993	1	40,993	40,993
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 92,185	36	70,863	2,551,055
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,857- 95,355	4	88,547	354,189
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 96,682	18	74,087	1,333,570
10074	COMPUTER OPERATIONS MANAGER	160,000-160,000	1	160,000	160,000
13651	COMPUTER PROGRAMMER ANALYST	58,977- 68,197	2	63,587	127,174
13615	COMPUTER SERVICE TECHNICIAN	47,290- 65,888	12	55,077	660,924
13622	COMPUTER SPECIALIST (OPERATIONS)	92,185-122,676	28	102,494	2,869,837
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-137,022	122	111,164	13,562,066
10050	COMPUTER SYSTEMS MANAGER	83,022-211,663	95	143,233	13,607,136
31143	CONFIDENTIAL INVESTIGATOR	53,045- 87,510	16	66,228	1,059,652
31144	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	70,040-114,506	31	80,807	2,505,014
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	65,073-100,000	5	89,955	449,773
40561	CONTRACT SPECIALIST	41,525- 58,802	12	51,688	620,258
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413-101,970	199	55,950	11,134,126
40871	DEPUTY AUDITOR GENERAL (DOE)	129,014-165,129	2	147,072	294,143
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	262,650-262,650	1	262,650	262,650
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	140,864-140,864	1	140,864	140,864
31144	DEPUTY INSPECTOR GENERAL	115,000-206,000	3	150,972	452,916
40542	DIRECTOR OF AUDIT AND INVESTIGATION	163,672-163,672	1	163,672	163,672
55081	DIRECTOR OF EQUAL OPPORTUNITY	156,365-156,365	1	156,365	156,365
31618	DIRECTOR OF SCHOOL SAFETY	194,160-194,160	1	194,160	194,160
12628	EDUCATION ANALYST	58,839- 63,358	4	61,099	244,394
1262C	EDUCATION ANALYST (UNION)	72,129- 87,276	27	75,536	2,039,479
12750	EDUCATION ANALYST TRAINEE	42,325- 49,295	26	45,807	1,190,983
12633	EDUCATION OFFICER	78,780-120,000	4	91,828	367,311
1263A	EDUCATION OFFICER (UNION)	72,129-116,063	51	84,782	4,323,858
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	126,096-225,385	13	177,482	2,307,269
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	52,242- 92,859	18	73,802	1,328,438
95005	EXECUTIVE AGENCY COUNSEL	111,721-201,623	29	146,223	4,240,465
13293	EXECUTIVE ASSISTANT TO THE CHANCELLOR (DOE)	121,389-141,915	2	131,652	263,304
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	235,599-235,599	1	235,599	235,599
13405	EXECUTIVE PROGRAM SPECIALIST (DOE)	192,435-222,368	2	207,402	414,803
91415	GRAPHIC ARTIST	71,048- 71,048	1	71,048	71,048
10069	HEALTH SERVICES MANAGER	81,361- 87,657	4	85,253	341,010
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	42,306- 86,859	25	62,264	1,556,597

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40925	INVESTMENT ANALYST	60,000-100,696	3	85,495	256,486
95714	IT INFRASTRUCTURE ENGINEER	85,000-160,000	3	124,333	373,000
95710	IT PROJECT SPECIALIST	100,000-100,000	1	100,000	100,000
95622	IT SECURITY SPECIALIST	87,013-144,200	7	117,633	823,430
95713	IT SERVICE MANAGEMENT SPECIALIST	102,935-113,000	2	107,968	215,935
1022A	LEGAL SECRETARIAL ASSISTANT	48,030- 58,764	2	53,397	106,794
40502	MANAGEMENT AUDITOR	64,415- 91,110	18	69,217	1,245,900
90622	MEDIA SERVICES TECHNICIAN	63,469- 63,469	1	63,469	63,469
91212	MOTOR VEHICLE OPERATOR	47,511- 47,511	1	47,511	47,511
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
11702	OFFICE MACHINE AIDE	44,145- 47,789	3	46,457	139,370
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,873	83	66,776	5,542,424
12158	PROCUREMENT ANALYST	47,709- 99,008	37	69,506	2,571,736
60215	PUBLIC RECORDS AIDE	45,457- 51,023	16	47,522	760,352
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	85,448- 85,448	1	85,448	85,448
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	45,138- 57,445	6	49,596	297,574
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	31,463- 38,714	23	33,009	759,214
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
54503	SCHOOL LUNCH AIDE	35,781- 35,781	1	35,781	35,781
56061	SCHOOL-NEIGHBORHOOD WORKER	42,475- 42,475	1	42,475	42,475
10252	SECRETARY	36,391- 63,211	10	49,457	494,567
95051	SECRETARY TO THE CHANCELLOR (DOE)	73,685- 73,685	1	73,685	73,685
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	77,194-102,776	6	90,688	544,125
06612	SECRETARY TO THE SPECIAL COMMISSIONER INVESTIGATION NYC SCH	90,928- 90,928	1	90,928	90,928
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	54,408- 54,408	1	54,408	54,408
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	47,805- 47,805	1	47,805	47,805
13288	SPECIAL ASSISTANT (BOE)	168,572-168,572	1	168,572	168,572
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	116,390-140,000	3	128,468	385,404
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	129,014-165,970	2	147,492	294,984
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	101,055-196,950	7	144,142	1,008,996
06550	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DIST. DOI	229,836-229,836	1	229,836	229,836
12626	STAFF ANALYST	57,590- 66,875	2	62,233	124,465
12200	STOCK WORKER	34,366- 52,901	4	39,859	159,436
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	94,146- 94,146	1	94,146	94,146
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 86,964	9	77,280	695,524
52311	SUPERVISOR I (SOCIAL SERVICES)	58,940- 67,520	4	62,399	249,594
52312	SUPERVISOR II (SOCIAL SERVICES)	69,275- 69,275	2	69,275	138,550
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	80,892- 80,892	1	80,892	80,892
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,141- 47,375	4	44,180	176,721
12202	SUPERVISOR OF STOCK WORKERS	52,098- 75,192	2	63,645	127,290
82984	TELECOMMUNICATION MANAGER	117,218-117,218	1	117,218	117,218

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY22																					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE																		
OBJECT: 001 FULL YEAR POSITIONS																							
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632-111,408	7	86,705	606,935																		
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	49,902- 93,989	12	73,766	885,194																		
TOTAL FOR OBJECT 001			2,439		216,938,623																		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL																							
AREPP	ANNUAL ED PARA	30,318- 30,318	1	30,318	30,318																		
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	153,734-162,378	2	158,056	316,112																		
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-363,346	34	184,904	6,286,730																		
SUYAQ	CHANCELLOR	363,346-363,346	1	363,346	363,346																		
SUYDQ	COMMUNITY SUPERTINDENT	195,700-229,887	2	212,794	425,587																		
SUYBQ	DEPUTY CHANCELLOR	241,102-241,102	1	241,102	241,102																		
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	217,752-217,752	1	217,752	217,752																		
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	114,069-178,775	51	150,090	7,654,588																		
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	211,871-211,871	1	211,871	211,871																		
SUPAQ	PRINCIPAL ASSIGNED	185,798-217,578	4	200,637	802,549																		
TRTAQ	TEACHER ASSIGNED A	86,347-108,106	11	99,054	1,089,592																		
TOTAL FOR OBJECT 005			109		17,639,547																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">POSITION SCHEDULE FOR U/A 453</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">2,548</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">234,578,170</td> </tr> <tr> <td>INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT</td> <td></td> <td style="text-align: center;">-349</td> <td></td> <td></td> <td style="text-align: right;">-32,130,212</td> </tr> <tr> <td>TOTAL FOR U/A 453</td> <td></td> <td style="text-align: center;">2,199</td> <td></td> <td></td> <td style="text-align: right;">202,447,958</td> </tr> </table>						POSITION SCHEDULE FOR U/A 453		2,548			234,578,170	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-349			-32,130,212	TOTAL FOR U/A 453		2,199			202,447,958
POSITION SCHEDULE FOR U/A 453		2,548			234,578,170																		
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-349			-32,130,212																		
TOTAL FOR U/A 453		2,199			202,447,958																		

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVD4 CVCD Rapid Application Development							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		12,533,888		1
			SUBTOTAL FOR CNTRCTL SVCS		12,533,888		1
			SUBTOTAL FOR BUDGET CODE CVD4		12,533,888		1
BUDGET CODE: 1048 Office of School and Youth Development							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		113,974	113,974	
			SUBTOTAL FOR SUPPLYS&MATL		113,974	113,974	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,950	50,950	
			SUBTOTAL FOR PROPTY&EQUIP		50,950	50,950	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		31,468	31,468	
		402	TELEPHONE & OTHER COMMUNICATNS		21,465	21,465	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,556		
			SUBTOTAL FOR OTHR SER&CHR		57,489	52,933	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	395,347	222,809	
		602	TELECOMMUNICATIONS MAINT	2	3,160	3,160	
		619	SECURITY SERVICES		44,588	44,588	
		622	TEMPORARY SERVICES	1	88,755	88,755	
		671	TRAINING PRGM CITY EMPLOYEES	1	7,752	7,752	
		682	PROF SERV LEGAL SERVICES	1	8,132	8,132	
		684	PROF SERV COMPUTER SERVICES	11	238,848	238,848	
		686	PROF SERV OTHER	1	410,176	410,176	
		689	PROF SERV CURRIC & PROF DEVEL		117,272	117,272	
			SUBTOTAL FOR CNTRCTL SVCS	18	1,314,030	1,141,492	
			SUBTOTAL FOR BUDGET CODE 1048	18	1,536,443	1,359,349	
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		233,000	233,000	
			SUBTOTAL FOR SUPPLYS&MATL		233,000	233,000	
			SUBTOTAL FOR BUDGET CODE 1101		233,000	233,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		21,000			
	SUBTOTAL FOR SUPPLYS&MATL			21,000			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		169,000		190,000	
	SUBTOTAL FOR OTHR SER&CHR			169,000		190,000	
	SUBTOTAL FOR BUDGET CODE 1140			190,000		190,000	
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		140,000		140,000	
		402 TELEPHONE & OTHER COMMUNICATNS		290,000		290,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		410,317			
	SUBTOTAL FOR OTHR SER&CHR			840,317		430,000	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,275	1	4,275	
		613 DATA PROCESSING EQUIPMENT	1	8,235	1	8,235	
		622 TEMPORARY SERVICES	1	22,345	1	22,345	
	SUBTOTAL FOR CNTRCTL SVCS		3	34,855	3	34,855	
	SUBTOTAL FOR BUDGET CODE 1720		3	875,172	3	464,855	
BUDGET CODE: 7105 Division of Community Engagement							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,032		1,032	
	SUBTOTAL FOR OTHR SER&CHR			1,032		1,032	
	SUBTOTAL FOR BUDGET CODE 7105			1,032		1,032	
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		7,131			
	SUBTOTAL FOR SUPPLYS&MATL			7,131			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		328,000		335,131	
	SUBTOTAL FOR OTHR SER&CHR			328,000		335,131	
	SUBTOTAL FOR BUDGET CODE 7107			335,131		335,131	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,671		4,671	
		SUBTOTAL FOR SUPPLYS&MATL		4,671		4,671	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,650		10,650	
		402 TELEPHONE & OTHER COMMUNICATNS		2,918		2,918	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,388			
		SUBTOTAL FOR OTHR SER&CHR		17,956		13,568	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		250		250	
		686 PROF SERV OTHER		19,827		19,827	
		689 PROF SERV CURRIC & PROF DEVEL		4,600		4,600	
		SUBTOTAL FOR CNTRCTL SVCS		24,677		24,677	
		SUBTOTAL FOR BUDGET CODE 7201		47,304		42,916	
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,595		41,595	
		SUBTOTAL FOR SUPPLYS&MATL		41,595		41,595	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,933		5,933	
		SUBTOTAL FOR PROPTY&EQUIP		5,933		5,933	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,222,078		522,078	
		402 TELEPHONE & OTHER COMMUNICATNS		64,350		64,350	
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,594			
		SUBTOTAL FOR OTHR SER&CHR		2,306,022		586,428	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		200		200	
		613 DATA PROCESSING EQUIPMENT		1,594		1,594	
		622 TEMPORARY SERVICES	1	12,594	1	12,594	
		686 PROF SERV OTHER	6	27,105	6	27,105	
		SUBTOTAL FOR CNTRCTL SVCS	7	43,493	7	43,493	
		SUBTOTAL FOR BUDGET CODE 7205	7	2,397,043	7	677,449	
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		415,813		203,822	
		199 DATA PROCESSING SUPPLIES		15,800		15,800	
		SUBTOTAL FOR SUPPLYS&MATL		431,613		219,622	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,797		40,797	
		SUBTOTAL FOR PROPTY&EQUIP		40,797		40,797	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		138,082		138,082	
		402 TELEPHONE & OTHER COMMUNICATNS		300,964		300,964	
		451 NON OVERNIGHT TRVL EXP-GENERAL		375,353			
		SUBTOTAL FOR OTHR SER&CHR		814,399		439,046	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		5,219		5,219	
		613 DATA PROCESSING EQUIPMENT	1	102,032	1	102,032	
		615 PRINTING CONTRACTS		133,938		133,938	
		622 TEMPORARY SERVICES	1	42,516	1	42,516	
		624 CLEANING SERVICES		80,000		80,000	
		669 TRANSPORTATION OF PUPILS	1	3,150	1	3,150	
		684 PROF SERV COMPUTER SERVICES	2	42,107	2	42,107	
		685 PROF SERV DIRECT EDUC SERV	1	651,919	1	651,919	
		686 PROF SERV OTHER	20	4,200,799	20		
		689 PROF SERV CURRIC & PROF DEVEL	1	60,693	1	60,693	
		SUBTOTAL FOR CNTRCTL SVCS	27	5,322,373	27	1,121,574	
		SUBTOTAL FOR BUDGET CODE 7207	27	6,609,182	27	1,821,039	
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,519		4,519	
		SUBTOTAL FOR PROPTY&EQUIP		4,519		4,519	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000	
		402 TELEPHONE & OTHER COMMUNICATNS		86,100		86,100	
		SUBTOTAL FOR OTHR SER&CHR		101,100		101,100	
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL	1	150,000	1	150,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	150,000	1	150,000	
		SUBTOTAL FOR BUDGET CODE 7208	1	255,619	1	255,619	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,337		3,337	
	SUBTOTAL FOR SUPPLYS&MATL			3,337		3,337	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,116		6,116	
	SUBTOTAL FOR PROPTY&EQUIP			6,116		6,116	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,675			
	SUBTOTAL FOR OTHR SER&CHR			11,675		10,000	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		601		601	
		622 TEMPORARY SERVICES	1	24,428	1	24,428	
		676 MAINT & OPER OF INFRASTRUCTURE		8,623		8,623	
		686 PROF SERV OTHER		95,522		95,522	
	SUBTOTAL FOR CNTRCTL SVCS		1	129,174	1	129,174	
	SUBTOTAL FOR BUDGET CODE 7211		1	150,302	1	148,627	
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,695		24,695	
	SUBTOTAL FOR SUPPLYS&MATL			24,695		24,695	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		9,884		9,884	
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,252			
	SUBTOTAL FOR OTHR SER&CHR			29,136		9,884	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		6,000		6,000	
		622 TEMPORARY SERVICES		85,324		85,324	
		686 PROF SERV OTHER		181,187		181,187	
		689 PROF SERV CURRIC & PROF DEVEL		22,601		22,601	
	SUBTOTAL FOR CNTRCTL SVCS			295,112		295,112	
	SUBTOTAL FOR BUDGET CODE 7214			348,943		329,691	
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		437,366		437,366	
	SUBTOTAL FOR SUPPLYS&MATL			437,366		437,366	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,900		5,900	
	SUBTOTAL FOR PROPTY&EQUIP			5,900		5,900	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		108,318		108,318	
		402 TELEPHONE & OTHER COMMUNICATNS		21,000		21,000	
		414 RENTALS - LAND BLDGS & STRUCTS		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		89,028			
	SUBTOTAL FOR OTHR SER&CHR			223,346		134,318	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	6,872	1	6,872	
		613 DATA PROCESSING EQUIPMENT		27,000		27,000	
		615 PRINTING CONTRACTS	2	51,971	2	51,971	
		622 TEMPORARY SERVICES	1	57,104	1	57,104	
		684 PROF SERV COMPUTER SERVICES		8,740		8,740	
		685 PROF SERV DIRECT EDUC SERV	7	67,850	7	67,850	
		686 PROF SERV OTHER	1	96,900	1	96,900	
	SUBTOTAL FOR CNTRCTL SVCS		12	316,437	12	316,437	
	SUBTOTAL FOR BUDGET CODE 7215		12	983,049	12	894,021	
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000		11,000	
	SUBTOTAL FOR PROPTY&EQUIP			11,000		11,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,210		6,210	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			
	SUBTOTAL FOR OTHR SER&CHR			7,210		6,210	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		7,000		7,000	
		622 TEMPORARY SERVICES	1	11,319	1	11,319	
	SUBTOTAL FOR CNTRCTL SVCS		1	18,319	1	18,319	
	SUBTOTAL FOR BUDGET CODE 7221		1	36,529	1	35,529	
BUDGET CODE: 7238 Special Education Initiatives							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		455,078		18,318	
	SUBTOTAL FOR SUPPLYS&MATL			455,078		18,318	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		62,636		62,636	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				62,636		62,636	
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		25,312		25,312	
		402 TELEPHONE & OTHER COMMUNICATNS		121,246		121,246	
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,639			
SUBTOTAL FOR OTHR SER&CHR				163,197		146,558	
60	CNTRCTL	SVCS					
		602 TELECOMMUNICATIONS MAINT		105		105	
		612 OFFICE EQUIPMENT MAINTENANCE		1,875		1,875	
		613 DATA PROCESSING EQUIPMENT		18,765		18,765	
		615 PRINTING CONTRACTS		20,592		20,592	
		622 TEMPORARY SERVICES		42,492		42,492	
		689 PROF SERV CURRIC & PROF DEVEL	4	74,630	4	74,630	
SUBTOTAL FOR CNTRCTL SVCS			4	158,459	4	158,459	
SUBTOTAL FOR BUDGET CODE 7238			4	839,370	4	385,971	
BUDGET CODE: 7240 Urban Advantage							
60	CNTRCTL	SVCS					
		689 PROF SERV CURRIC & PROF DEVEL		2,879,591		2,879,591	
SUBTOTAL FOR CNTRCTL SVCS				2,879,591		2,879,591	
SUBTOTAL FOR BUDGET CODE 7240				2,879,591		2,879,591	
BUDGET CODE: 7247 Office of Capital and Finance							
10	SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
SUBTOTAL FOR SUPPLYS&MATL				12,000		12,000	
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		17,509		17,509	
		402 TELEPHONE & OTHER COMMUNICATNS		25,842		25,842	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,134			
SUBTOTAL FOR OTHR SER&CHR				46,485		43,351	
SUBTOTAL FOR BUDGET CODE 7247				58,485		55,351	
BUDGET CODE: 7251 OSEPO							
10	SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		558,952		558,952	
SUBTOTAL FOR SUPPLYS&MATL				558,952		558,952	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		190,555		190,555	
		SUBTOTAL FOR PROPTY&EQUIP		190,555		190,555	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		229,548		229,548	
		402 TELEPHONE & OTHER COMMUNICATNS		75,279		75,279	
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,624			
		SUBTOTAL FOR OTHR SER&CHR		335,451		304,827	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		327,759		155,221	
		615 PRINTING CONTRACTS	4	1,510,635	4	1,510,635	
		619 SECURITY SERVICES	1	26,234	1	26,234	
		622 TEMPORARY SERVICES	1	4,228,543	1	500,000	
		684 PROF SERV COMPUTER SERVICES		3,200		3,200	
		686 PROF SERV OTHER	6	4,994,871	6	4,994,871	
		SUBTOTAL FOR CNTRCTL SVCS	12	11,091,242	12	7,190,161	
		SUBTOTAL FOR BUDGET CODE 7251	12	12,176,200	12	8,244,495	
BUDGET CODE: 7253 Budget and Reporting							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		4,782		4,782	
		SUBTOTAL FOR SUPPLYS&MATL		4,782		4,782	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,600		12,600	
		SUBTOTAL FOR PROPTY&EQUIP		12,600		12,600	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,016		5,016	
		402 TELEPHONE & OTHER COMMUNICATNS		20,500		20,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		593			
		SUBTOTAL FOR OTHR SER&CHR		26,109		25,516	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,840		3,840	
		602 TELECOMMUNICATIONS MAINT		679,695		1,009,816	
		612 OFFICE EQUIPMENT MAINTENANCE		274		274	
		613 DATA PROCESSING EQUIPMENT		18,000		18,000	
		622 TEMPORARY SERVICES	1	36,072	1	36,072	
		685 PROF SERV DIRECT EDUC SERV	1	5,130	1	5,130	
		686 PROF SERV OTHER	1	5,130	1	5,130	
		SUBTOTAL FOR CNTRCTL SVCS	3	748,141	3	1,078,262	
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		150,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS			150,000			
SUBTOTAL FOR BUDGET CODE 7253		3	941,632	3	1,121,160	
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS						
60 CNTRCTL SVCS	686 PROF SERV OTHER	2	1	2	1	
SUBTOTAL FOR CNTRCTL SVCS		2	1	2	1	
SUBTOTAL FOR BUDGET CODE 7255		2	1	2	1	
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,883		11,883	
SUBTOTAL FOR SUPPLYS&MATL			11,883		11,883	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,500		9,500	
	338 LIBRARY BOOKS		4,714		4,714	
SUBTOTAL FOR PROPTY&EQUIP			14,214		14,214	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,603		7,603	
SUBTOTAL FOR OTHR SER&CHR			7,603		7,603	
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		723		723	
	682 PROF SERV LEGAL SERVICES	10	518,871	10	518,871	
	684 PROF SERV COMPUTER SERVICES		2,620		2,620	
	685 PROF SERV DIRECT EDUC SERV	25	431,449	25	431,449	
SUBTOTAL FOR CNTRCTL SVCS		35	953,663	35	953,663	
SUBTOTAL FOR BUDGET CODE 7259		35	987,363	35	987,363	
BUDGET CODE: 7260 Portfolio Planning						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		143,187		7,455	
	199 DATA PROCESSING SUPPLIES		383		383	
SUBTOTAL FOR SUPPLYS&MATL			143,570		7,838	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		93,235		93,235	
SUBTOTAL FOR PROPTY&EQUIP			93,235		93,235	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		105,393		105,393	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		402 TELEPHONE & OTHER COMMUNICATNS		110,600			
		451 NON OVERNIGHT TRVL EXP-GENERAL		39,266			
		SUBTOTAL FOR OTHR SER&CHR		255,259			215,993
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		614			614
		615 PRINTING CONTRACTS		9,935			9,935
		622 TEMPORARY SERVICES		5,067			5,067
		684 PROF SERV COMPUTER SERVICES		42,083			42,083
		685 PROF SERV DIRECT EDUC SERV		45,554			45,554
		686 PROF SERV OTHER		170,386			170,386
		689 PROF SERV CURRIC & PROF DEVEL		334,121			
		SUBTOTAL FOR CNTRCTL SVCS		607,760			273,639
		SUBTOTAL FOR BUDGET CODE 7260		1,099,824			590,705
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,210			16,210
		SUBTOTAL FOR SUPPLYS&MATL		16,210			16,210
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000			40,000
		402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000
		SUBTOTAL FOR OTHR SER&CHR		45,000			45,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000			1,000
		622 TEMPORARY SERVICES	1	21,563	1		21,563
		681 PROF SERV ACCTING & AUDITING	1	1,506,635	1		1,506,635
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1		3,317
		SUBTOTAL FOR CNTRCTL SVCS	3	1,532,515	3		1,532,515
		SUBTOTAL FOR BUDGET CODE 7261	3	1,598,725	3		1,598,725
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,092			42,092
		106 MOTOR VEHICLE FUEL		7,500			7,500
		SUBTOTAL FOR SUPPLYS&MATL		49,592			49,592

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		68,115		68,115	
		338 LIBRARY BOOKS		2,860		2,860	
		SUBTOTAL FOR PROPTY&EQUIP		70,975		70,975	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		86,670		26,670	
		402 TELEPHONE & OTHER COMMUNICATNS		26,379		26,379	
		451 NON OVERNIGHT TRVL EXP-GENERAL		447			
		SUBTOTAL FOR OTHR SER&CHR		113,496		53,049	
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		3,467		3,467	
		622 TEMPORARY SERVICES	1	16,234	1	16,234	
		624 CLEANING SERVICES		150		150	
		676 MAINT & OPER OF INFRASTRUCTURE		5,400		5,400	
		SUBTOTAL FOR CNTRCTL SVCS	1	25,251	1	25,251	
		SUBTOTAL FOR BUDGET CODE 7263	1	259,314	1	198,867	
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		17,280		17,280	
		SUBTOTAL FOR SUPPLYS&MATL		17,280		17,280	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		26,438		26,438	
		338 LIBRARY BOOKS		25,000		25,000	
		SUBTOTAL FOR PROPTY&EQUIP		51,438		51,438	
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		1,824		1,824	
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,223			
		SUBTOTAL FOR OTHR SER&CHR		18,047		1,824	
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT		25,315		25,315	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,621	1	2,621	
		622 TEMPORARY SERVICES		12,519		12,519	
		681 PROF SERV ACCTING & AUDITING		1,600,000		600,000	
		686 PROF SERV OTHER		123,762		123,762	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,764,217	1	764,217	
		SUBTOTAL FOR BUDGET CODE 7265	1	1,850,982	1	834,759	

BUDGET CODE: 7271 New Schools and Charter Partnerships

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		106,501		547,148	
		SUBTOTAL FOR SUPPLYS&MATL		106,501		547,148	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				27,654	
		SUBTOTAL FOR PROPTY&EQUIP				27,654	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				10,884	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,945			
		SUBTOTAL FOR OTHR SER&CHR		4,945		10,884	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				390	
		686 PROF SERV OTHER				171,000	
		689 PROF SERV CURRIC & PROF DEVEL		308,432			
		SUBTOTAL FOR CNTRCTL SVCS		308,432		171,390	
		SUBTOTAL FOR BUDGET CODE 7271		419,878		757,076	
BUDGET CODE: 7272 Office of State Portfolio and Policy							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		63,000		63,000	
		SUBTOTAL FOR SUPPLYS&MATL		63,000		63,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,000		75,000	
		SUBTOTAL FOR PROPTY&EQUIP		75,000		75,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,000		14,000	
		402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		71,845			
		SUBTOTAL FOR OTHR SER&CHR		135,845		64,000	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		686 PROF SERV OTHER		677,360		677,360	
		SUBTOTAL FOR CNTRCTL SVCS		678,360		678,360	
		SUBTOTAL FOR BUDGET CODE 7272		952,205		880,360	
BUDGET CODE: 7281 Office of School Health							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		255,287		255,287	
		SUBTOTAL FOR SUPPLYS&MATL		255,287		255,287	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		81,034		81,034	
		SUBTOTAL FOR PROPTY&EQUIP		81,034		81,034	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		16,000		16,000	
		402 TELEPHONE & OTHER COMMUNICATNS		16,200		16,200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,274			
		SUBTOTAL FOR OTHR SER&CHR		44,474		32,200	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	48	1,872,492	48		
		612 OFFICE EQUIPMENT MAINTENANCE		700		700	
		613 DATA PROCESSING EQUIPMENT		561,265		561,265	
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
		685 PROF SERV DIRECT EDUC SERV		1,851,801		1,851,801	
		686 PROF SERV OTHER	6	1,005,448	6	1,005,448	
		SUBTOTAL FOR CNTRCTL SVCS	55	5,301,706	55	3,429,214	
		SUBTOTAL FOR BUDGET CODE 7281	55	5,682,501	55	3,797,735	
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		140,973		140,973	
		SUBTOTAL FOR PROPTY&EQUIP		140,973		140,973	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,016		6,016	
		402 TELEPHONE & OTHER COMMUNICATNS		876		876	
		SUBTOTAL FOR OTHR SER&CHR		6,892		6,892	
		SUBTOTAL FOR BUDGET CODE 7285		147,865		147,865	
BUDGET CODE: 7290 Office of Community Schools							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		49,704		49,704	
		SUBTOTAL FOR SUPPLYS&MATL		49,704		49,704	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,600		12,600	
		SUBTOTAL FOR PROPTY&EQUIP		12,600		12,600	
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL					
		069001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL		4,844		4,844	
		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		402 TELEPHONE & OTHER COMMUNICATNS		87,000		87,000	
		SUBTOTAL FOR OTHR SER&CHR		94,844		94,844	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		72,000		72,000	
		613 DATA PROCESSING EQUIPMENT		2,369,118		369,118	
		686 PROF SERV OTHER		1,133,155		133,155	
		SUBTOTAL FOR CNTRCTL SVCS		3,574,273		574,273	
		SUBTOTAL FOR BUDGET CODE 7290		3,731,421		731,421	
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,078		12,078	
		SUBTOTAL FOR SUPPLYS&MATL		12,078		12,078	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
		402 TELEPHONE & OTHER COMMUNICATNS		147,500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		72,546			
		SUBTOTAL FOR OTHR SER&CHR		270,046		50,500	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,964	1	2,964	
		612 OFFICE EQUIPMENT MAINTENANCE		8,100		8,100	
		613 DATA PROCESSING EQUIPMENT		49,278		49,278	
		622 TEMPORARY SERVICES	1	211,325	1	211,325	
		624 CLEANING SERVICES	1	16,361	1	16,361	
		684 PROF SERV COMPUTER SERVICES		44,000		44,000	
		686 PROF SERV OTHER	1	213,474	1	130,474	
		689 PROF SERV CURRIC & PROF DEVEL		72,500		72,500	
		SUBTOTAL FOR CNTRCTL SVCS	4	618,002	4	535,002	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		7,217		7,217	
		SUBTOTAL FOR FXD MIS CHGS		7,217		7,217	
		SUBTOTAL FOR BUDGET CODE 7301	4	907,343	4	604,797	
BUDGET CODE: 7302 Office of Strategic Initiatives							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,427		34,427	
		SUBTOTAL FOR SUPPLYS&MATL		34,427		34,427	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200		200	

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 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		402 TELEPHONE & OTHER COMMUNICATNS		2,845		2,845	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,510			
		SUBTOTAL FOR OTHR SER&CHR		11,555		3,045	
		SUBTOTAL FOR BUDGET CODE 7302		45,982		37,472	
BUDGET CODE: 7303 Strategic Coordination & Planning							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		112,979		112,979	
		SUBTOTAL FOR SUPPLYS&MATL		112,979		112,979	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,281		2,281	
		SUBTOTAL FOR PROPTY&EQUIP		2,281		2,281	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		671		671	
		402 TELEPHONE & OTHER COMMUNICATNS		23,006		23,006	
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,965			
		SUBTOTAL FOR OTHR SER&CHR		48,642		23,677	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		268		268	
		684 PROF SERV COMPUTER SERVICES		1,529,499		1,534,499	
		686 PROF SERV OTHER		181,175		176,175	
		SUBTOTAL FOR CNTRCTL SVCS		1,710,942		1,710,942	
		SUBTOTAL FOR BUDGET CODE 7303		1,874,844		1,849,879	
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,993		1,993	
		SUBTOTAL FOR SUPPLYS&MATL		1,993		1,993	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,132		3,132	
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,188			
		SUBTOTAL FOR OTHR SER&CHR		19,320		13,132	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		81		81	
		686 PROF SERV OTHER		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,081		5,081	
		SUBTOTAL FOR BUDGET CODE 7305		26,394		20,206	

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7315 RECRUITMENT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		521,325		521,325	
	SUBTOTAL FOR SUPPLYS&MATL		521,325		521,325	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,335		1,335	
	SUBTOTAL FOR PROPTY&EQUIP		1,335		1,335	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		259,945		259,945	
	402 TELEPHONE & OTHER COMMUNICATNS		3,619		3,619	
	414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000	
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			
	SUBTOTAL FOR OTHR SER&CHR		289,564		287,564	
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000	
	613 DATA PROCESSING EQUIPMENT		500,000			
	684 PROF SERV COMPUTER SERVICES		1,500,000		1,500,000	
	685 PROF SERV DIRECT EDUC SERV		280,151		280,151	
	686 PROF SERV OTHER		539,855		539,855	
	SUBTOTAL FOR CNTRCTL SVCS		2,830,006		2,330,006	
	SUBTOTAL FOR BUDGET CODE 7315		3,642,230		3,140,230	
BUDGET CODE: 7339 Div of Support Services						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		579,077		46,464	
	SUBTOTAL FOR SUPPLYS&MATL		579,077		46,464	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,779		10,779	
	SUBTOTAL FOR PROPTY&EQUIP		10,779		10,779	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		220,800		220,800	
	402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000	
	451 NON OVERNIGHT TRVL EXP-GENERAL		92,358			
	SUBTOTAL FOR OTHR SER&CHR		328,158		235,800	
60 CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		150,000		150,000	
	686 PROF SERV OTHER		35,907		35,907	
	689 PROF SERV CURRIC & PROF DEVEL	10	3,652,748	10	43,841	
	SUBTOTAL FOR CNTRCTL SVCS	10	3,838,655	10	229,748	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7339			10	4,756,669	10	522,791	
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS							
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		272,986		272,986	
SUBTOTAL FOR CNTRCTL SVCS				272,986		272,986	
SUBTOTAL FOR BUDGET CODE 7401				272,986		272,986	
BUDGET CODE: 7413 Financial Systems and Business Ops							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		268,360		268,360	
SUBTOTAL FOR SUPPLYS&MATL				268,360		268,360	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,565		46,565	
SUBTOTAL FOR PROPTY&EQUIP				46,565		46,565	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		36,600		36,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		364			
SUBTOTAL FOR OTHR SER&CHR				36,964		36,600	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		220,665		220,665	
		684 PROF SERV COMPUTER SERVICES	6	506,250	6	506,250	
		686 PROF SERV OTHER		187,159		187,159	
SUBTOTAL FOR CNTRCTL SVCS			6	914,074	6	914,074	
SUBTOTAL FOR BUDGET CODE 7413			6	1,265,963	6	1,265,599	
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		355,320		7,996	
		199 DATA PROCESSING SUPPLIES		10,010		10,010	
SUBTOTAL FOR SUPPLYS&MATL				365,330		18,006	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,614		19,614	
		337 BOOKS-OTHER		7,318		7,318	
SUBTOTAL FOR PROPTY&EQUIP				26,932		26,932	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,450		22,450	
		402 TELEPHONE & OTHER COMMUNICATNS		15,953		15,953	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			
		SUBTOTAL FOR OTHR SER&CHR		38,903		38,403	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	15,000	1	15,000	
		622 TEMPORARY SERVICES	1	14,384	1	14,384	
		686 PROF SERV OTHER		59,517		59,517	
		689 PROF SERV CURRIC & PROF DEVEL		62,980		62,980	
		SUBTOTAL FOR CNTRCTL SVCS	2	151,881	2	151,881	
		SUBTOTAL FOR BUDGET CODE 7415	2	583,046	2	235,222	
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,887		12,887	
		SUBTOTAL FOR PROPTY&EQUIP		12,887		12,887	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		45,855			
		SUBTOTAL FOR OTHR SER&CHR		45,855			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100		100	
		612 OFFICE EQUIPMENT MAINTENANCE		6,467		6,467	
		622 TEMPORARY SERVICES	1	3,799	1	3,799	
		685 PROF SERV DIRECT EDUC SERV		23,870		23,870	
		686 PROF SERV OTHER		95,000		95,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	129,236	1	129,236	
		SUBTOTAL FOR BUDGET CODE 7433	1	187,978	1	142,123	
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							
40 OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		42,820		42,820	
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000	
		402 TELEPHONE & OTHER COMMUNICATNS		23,210		23,210	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,571			
		SUBTOTAL FOR OTHR SER&CHR		91,601		81,030	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		4,858		4,858	
		613 DATA PROCESSING EQUIPMENT		25,000		25,000	
		622 TEMPORARY SERVICES	1	56,391	1	56,391	
		689 PROF SERV CURRIC & PROF DEVEL	2	177,502	2	177,502	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			3	263,751	3	263,751	
SUBTOTAL FOR BUDGET CODE 7435			3	355,352	3	344,781	
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		121,058		121,058	
SUBTOTAL FOR SUPPLYS&MATL				121,058		121,058	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		115,138		115,138	
SUBTOTAL FOR PROPTY&EQUIP				115,138		115,138	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,655			
SUBTOTAL FOR OTHR SER&CHR				27,655		16,000	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	2,987	1	2,987	
		615 PRINTING CONTRACTS	1	527	1	527	
		622 TEMPORARY SERVICES	1	5,600	1	5,600	
		684 PROF SERV COMPUTER SERVICES		19,328		19,328	
SUBTOTAL FOR CNTRCTL SVCS			3	28,442	3	28,442	
SUBTOTAL FOR BUDGET CODE 7701			3	292,293	3	280,638	
BUDGET CODE: 7719 DIIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,810,944		12,734,806	
		199 DATA PROCESSING SUPPLIES		500,000		50,000	
SUBTOTAL FOR SUPPLYS&MATL				12,310,944		12,784,806	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,970,264		967,441	
SUBTOTAL FOR PROPTY&EQUIP				1,970,264		967,441	
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		2,000,000			
		125001 40X CONTRACTUAL SERVICES-GENERAL					
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		15,909,121		13,205,368	
		400 CONTRACTUAL SERVICES-GENERAL		418,477		418,477	
		402 TELEPHONE & OTHER COMMUNICATNS		8,265,217		6,629,217	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,760			
		SUBTOTAL FOR OTHR SER&CHR		26,618,575		20,253,062	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	6	1,754,245	6	1,754,245	
		613 DATA PROCESSING EQUIPMENT	17	7,504,649	17	8,010,732	
		615 PRINTING CONTRACTS		3,575		3,575	
		622 TEMPORARY SERVICES	1	68,385	1	68,385	
		676 MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343	
		683 PROF SERV ENGINEER & ARCHITECT	1	530	1	530	
		684 PROF SERV COMPUTER SERVICES	15	16,019,605	15	14,662,565	
		685 PROF SERV DIRECT EDUC SERV		298,491		298,491	
		686 PROF SERV OTHER	13	440,502	13	440,502	
		SUBTOTAL FOR CNTRCTL SVCS	55	26,447,325	55	25,596,368	
		SUBTOTAL FOR BUDGET CODE 7719	55	67,347,108	55	59,601,677	
BUDGET CODE: 7720 E-Rate Program							
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		38,385,466			3
		SUBTOTAL FOR CNTRCTL SVCS		38,385,466			3
		SUBTOTAL FOR BUDGET CODE 7720		38,385,466			3
BUDGET CODE: 7721 YMI - Central Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 7721		5,000		5,000	
BUDGET CODE: 7724 FIXED CHARGES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,327,150		454,613	
		SUBTOTAL FOR OTHR SER&CHR		4,327,150		454,613	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		90,886		90,886	
		SUBTOTAL FOR FXD MIS CHGS		90,886		90,886	
		SUBTOTAL FOR BUDGET CODE 7724		4,418,036		545,499	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,501,918		79,480	
	SUBTOTAL FOR SUPPLYS&MATL			2,501,918		79,480	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		171,339		21,339	
	SUBTOTAL FOR PROPTY&EQUIP			171,339		21,339	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		71,649		71,649	
		402 TELEPHONE & OTHER COMMUNICATNS		38,052		38,052	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,343			
	SUBTOTAL FOR OTHR SER&CHR			111,044		109,701	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		339,271		339,271	
		684 PROF SERV COMPUTER SERVICES		86,644		86,644	
		686 PROF SERV OTHER		567,514		567,514	
	SUBTOTAL FOR CNTRCTL SVCS			993,429		993,429	
	SUBTOTAL FOR BUDGET CODE 7731			3,777,730		1,203,949	
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,380		27,380	
	SUBTOTAL FOR SUPPLYS&MATL			27,380		27,380	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,795		6,795	
	SUBTOTAL FOR PROPTY&EQUIP			6,795		6,795	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,844		29,844	
		402 TELEPHONE & OTHER COMMUNICATNS		3,652		3,652	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			
	SUBTOTAL FOR OTHR SER&CHR			33,996		33,496	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		514,092		514,092	
		685 PROF SERV DIRECT EDUC SERV	26	7,427,197	26	7,427,197	
		686 PROF SERV OTHER		85,892		85,892	
	SUBTOTAL FOR CNTRCTL SVCS		26	8,027,181	26	8,027,181	
	SUBTOTAL FOR BUDGET CODE 7785			26	8,095,352	26	8,094,852
BUDGET CODE: 7901 City Council Member Items							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,830,030			
		SUBTOTAL FOR SUPPLYS&MATL		7,830,030			
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL		2,150,000			
		SUBTOTAL FOR CNTRCTL SVCS		2,150,000			
		SUBTOTAL FOR BUDGET CODE 7901		9,980,030			
		TOTAL FOR	296	206,377,796	296	108,167,404	9
		TOTAL FOR CENTRAL ADMINISTRATION - OTPS	296	206,377,796	296	108,167,404	9

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,134,916	206,377,796	13,253,032	108,167,404	98,210,392-
FINANCIAL PLAN SAVINGS		41,879,031-		156,856,136	198,735,167
APPROPRIATION		164,498,765		265,023,540	100,524,775

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,669,541		35,504,658	7,164,883-
OTHER CATEGORICAL		38,394,768		9,302	38,385,466-
CAPITAL FUNDS - I.F.A.					
STATE		39,648,012		39,648,012	
FEDERAL - C.D.		12,533,888			12,533,888-
FEDERAL - OTHER		31,252,556		189,861,568	158,609,012
INTRA-CITY SALES					
 TOTAL		 164,498,765		 265,023,540	 100,524,775

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: C461 CRRSA for Fringe							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				20,635,605	2
		065 SOCIAL SECURITY CONTRIBUTIONS				9,015,555	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				2,498,430	
		SUBTOTAL FOR FRINGE BENES				32,149,590	3
		SUBTOTAL FOR BUDGET CODE C461				32,149,590	3
BUDGET CODE: 0990 ACTIVE EMPLOYEES							
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYES		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,933,636,629		1,910,944,825	2
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
		065 SOCIAL SECURITY CONTRIBUTIONS		861,770,729		847,563,991	1
		066 UNEMPLOYMENT INSURANCE		6,160,434		6,079,326	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		266,406,603		351,222,056	8
		081 ANNUITY CONTRIBUTIONS		24,825,369		24,942,760	
		085 AWARDS/EXPENSES-WORKMENS COMP		39,151,482		39,151,482	
		SUBTOTAL FOR FRINGE BENES		3,132,562,549		3,180,515,743	4
		SUBTOTAL FOR BUDGET CODE 0990		3,132,637,549		3,180,590,743	4
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		472,876,000		496,520,000	2
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		181,959,751		171,925,388	1
		SUBTOTAL FOR FRINGE BENES		654,835,751		668,445,388	1
		SUBTOTAL FOR BUDGET CODE 0991		654,835,751		668,445,388	1
BUDGET CODE: 0992 SCHOOL SAFETY							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958	
		SUBTOTAL FOR FRINGE BENES		6,566,958		6,566,958	
		SUBTOTAL FOR BUDGET CODE 0992		6,566,958		6,566,958	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0993 PPL							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		44,320,024		44,320,024	
		SUBTOTAL FOR FRINGE BENES		44,320,024		44,320,024	
		SUBTOTAL FOR BUDGET CODE 0993		44,320,024		44,320,024	
TOTAL FOR				3,838,360,282		3,932,072,703	5
TOTAL FOR FRINGE BENEFITS - PS				3,838,360,282		3,932,072,703	5

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,838,360,282		3,932,072,703	93,712,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,838,360,282		3,932,072,703	93,712,421

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,513,394,822		2,913,637,666	400,242,844
OTHER CATEGORICAL		33,464,191		33,464,191	
CAPITAL FUNDS - I.F.A.					
STATE		1,291,501,269		938,040,112	353,461,157-
FEDERAL - C.D.					
FEDERAL - OTHER				46,930,734	46,930,734
INTRA-CITY SALES					
TOTAL		3,838,360,282		3,932,072,703	93,712,421

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2140 PRE-K TRANSPORTATION							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	132	112,266,176	132	112,266,176	
		SUBTOTAL FOR CNTRCTL SVCS	132	112,266,176	132	112,266,176	
		SUBTOTAL FOR BUDGET CODE 2140	132	112,266,176	132	112,266,176	
BUDGET CODE: 2142 PRE-K TUITION							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	179	452,832,901	179	452,832,901	
		685 PROF SERV DIRECT EDUC SERV	179	299,607,334	179	317,607,334	1
		SUBTOTAL FOR CNTRCTL SVCS	358	752,440,235	358	770,440,235	1
		SUBTOTAL FOR BUDGET CODE 2142	358	752,440,235	358	770,440,235	1
		TOTAL FOR	490	864,706,411	490	882,706,411	1
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490	864,706,411	490	882,706,411	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SE PRE-K CONTRACT PMTS - OTPS					
TOTALS FOR OPERATING BUDGET		864,706,411		882,706,411	18,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		864,706,411		882,706,411	18,000,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,911,945		75,651,945	7,740,000
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		796,476,496		806,736,496	10,260,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		864,706,411		882,706,411	18,000,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		59,000,000		59,000,000	
		SUBTOTAL FOR BUDGET CODE 2123		59,000,000		59,000,000	
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	330,059,837	167	335,025,599	
		SUBTOTAL FOR CNTRCTL SVCS	167	331,050,833	167	336,016,595	
		SUBTOTAL FOR BUDGET CODE 2125	167	331,050,833	167	336,016,595	
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	768,688	1	768,688	
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	32,585,257	126	33,085,566	
		SUBTOTAL FOR CNTRCTL SVCS	127	33,353,945	127	33,854,254	
		SUBTOTAL FOR BUDGET CODE 2126	127	33,353,945	127	33,854,254	
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		464,457		464,457	
		670 PMTS CONTRACT/CORPORAT SCHOOL		567,381,120		607,546,952	
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	4
		685 PROF SERV DIRECT EDUC SERV		47,730,010		47,730,010	
		SUBTOTAL FOR CNTRCTL SVCS	1	625,575,587	1	665,741,419	4
		SUBTOTAL FOR BUDGET CODE 2127	1	625,575,587	1	665,741,419	4
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000	
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	1	750,000	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		730 TUITION PAYMNT OUT CTY FOST CR		8,027,745		8,027,745	
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	
		791 TUITION TO OTHER SCHOOL DISTRT		3,826,050		3,826,050	
		SUBTOTAL FOR FXD MIS CHGS		17,055,241		17,055,241	
		SUBTOTAL FOR BUDGET CODE 2128	1	17,805,241	1	17,805,241	
BUDGET CODE: 2183 TL Match for Chp 683							
		60 CNTRCTL SVCS					
		669 TRANSPORTATION OF PUPILS		64,500		64,500	
		670 PMTS CONTRACT/CORPORAT SCHOOL		11,903,466		11,903,466	
		SUBTOTAL FOR CNTRCTL SVCS		11,967,966		11,967,966	
		70 FXD MIS CHGS					
		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491	
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491	
		SUBTOTAL FOR BUDGET CODE 2183		17,509,457		17,509,457	
		TOTAL FOR	296	1,084,295,063	296	1,129,926,966	4
		TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683	296	1,084,295,063	296	1,129,926,966	4

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CONTRACT SCHOOLS/FOSTER/CH 683 PMTS					
TOTALS FOR OPERATING BUDGET		1,084,295,063		1,129,926,966	45,631,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,084,295,063		1,129,926,966	45,631,903

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		429,997,181		470,163,013	40,165,832
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		654,297,882		659,763,953	5,466,071
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,084,295,063		1,129,926,966	45,631,903

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,402,917			3,402,917
		SUBTOTAL FOR SUPPLYS&MATL		3,402,917			3,402,917
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,496,533			2,496,533
		337 BOOKS-OTHER		13,232,303			13,232,303
		338 LIBRARY BOOKS		1,419,775			1,419,775
		SUBTOTAL FOR PROPTY&EQUIP		17,148,611			17,148,611
		SUBTOTAL FOR BUDGET CODE 2129		20,551,528			20,551,528
BUDGET CODE: 2130 FIT PAYMENTS							
70 FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL		59,752,964			59,215,154
		SUBTOTAL FOR FXD MIS CHGS		59,752,964			59,215,154
		SUBTOTAL FOR BUDGET CODE 2130		59,752,964			59,215,154
BUDGET CODE: 2131 Miscellaneous FIT							
70 FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL		664,989			664,989
		SUBTOTAL FOR FXD MIS CHGS		664,989			664,989
		SUBTOTAL FOR BUDGET CODE 2131		664,989			664,989
BUDGET CODE: 2150 Smart Schools Technology							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,543,788			8,771,895
		SUBTOTAL FOR PROPTY&EQUIP		17,543,788			8,771,895
		SUBTOTAL FOR BUDGET CODE 2150		17,543,788			8,771,895
BUDGET CODE: 2160 Supplemental School Connectivity							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,043,246			6,521,623
		SUBTOTAL FOR PROPTY&EQUIP		13,043,246			6,521,623
		SUBTOTAL FOR BUDGET CODE 2160		13,043,246			6,521,623

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR			111,556,515		95,060,200	1
TOTAL FOR NPS & FIT PMTS - OTPS			111,556,515		95,060,200	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		111,556,515		95,060,200	16,496,315-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,556,515		95,060,200	16,496,315-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,706,810		56,169,000	537,810-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		54,184,716		38,891,200	15,293,516-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		664,989			664,989-
TOTAL		111,556,515		95,060,200	16,496,315-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A481 ARPA for Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS			35	7,999,757	35
		005 FULL TIME PEDAGOGICAL PRSONNEL			496	97,330,205	496
		SUBTOTAL FOR F/T SALARIED			531	105,329,962	531
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION				1,822,482	
		SUBTOTAL FOR ADD GRS PAY				1,822,482	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				660,129	
		065 SOCIAL SECURITY CONTRIBUTIONS				433,151	
		066 UNEMPLOYMENT INSURANCE				28,351	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				79,570	
		081 ANNUITY CONTRIBUTIONS				14,322	
		085 AWARDS/EXPENSES-WORKMENS COMP				5,512	
		SUBTOTAL FOR FRINGE BENES				1,221,035	
		SUBTOTAL FOR BUDGET CODE A481			531	108,373,479	531
BUDGET CODE: C481 CRRSA for Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,800,000	
		SUBTOTAL FOR F/T SALARIED				4,800,000	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION				14,500,000	
		SUBTOTAL FOR ADD GRS PAY				14,500,000	
		SUBTOTAL FOR BUDGET CODE C481				19,300,000	
BUDGET CODE: L481 ARPA for Learning Loss							
01 F/T SALARIED		001 FULL YEAR POSITIONS				1	
		005 FULL TIME PEDAGOGICAL PRSONNEL				1	
		SUBTOTAL FOR F/T SALARIED				2	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION				1	
		SUBTOTAL FOR ADD GRS PAY				1	
		SUBTOTAL FOR BUDGET CODE L481				3	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8000 REVENUE - CATEGORICAL						
04 ADD GRS PAY	091 PARAPROFESSIONAL PER SESSION		341		473	
	SUBTOTAL FOR ADD GRS PAY		341		473	
	SUBTOTAL FOR BUDGET CODE 8000		341		473	
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	44	754,051	44	754,051	
	005 FULL TIME PEDAGOGICAL PRSONNEL	500	341,454	500	541,154	
	SUBTOTAL FOR F/T SALARIED	544	1,095,505	544	1,295,205	
03 UNSALARIED	031 UNSALARIED		435,751		451,201	
	SUBTOTAL FOR UNSALARIED		435,751		451,201	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		57,061		57,061	
	046 TERMINAL LEAVE		496,687		496,687	
	047 OVERTIME		771		771	
	049 BACKPAY - PRIOR YEARS		8,774		8,774	
	091 PARAPROFESSIONAL PER SESSION		29,814		47,250	
	SUBTOTAL FOR ADD GRS PAY		593,107		610,543	
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536	
	065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474	
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870	
	081 ANNUITY CONTRIBUTIONS		11,641		11,641	
	085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039	
	SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560	
	SUBTOTAL FOR BUDGET CODE 8816	544	3,245,923	544	3,478,509	
BUDGET CODE: 8822 Learning Academy						
01 F/T SALARIED	001 FULL YEAR POSITIONS		779,255		779,255	
	SUBTOTAL FOR F/T SALARIED		779,255		779,255	
	SUBTOTAL FOR BUDGET CODE 8822		779,255		779,255	
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED						

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	75		75		
		005 FULL TIME PEDAGOGICAL PRSONNEL	50		50		
		SUBTOTAL FOR F/T SALARIED	125		125		
		SUBTOTAL FOR BUDGET CODE 8830	125		125		
BUDGET CODE: 8831 Default							
01 F/T SALARIED		001 FULL YEAR POSITIONS					77
		SUBTOTAL FOR F/T SALARIED					77
		SUBTOTAL FOR BUDGET CODE 8831					77
BUDGET CODE: 8835 CDBG ADMIN DOE CODE VIOLATION REMOVAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,000	2	180,000	
		SUBTOTAL FOR F/T SALARIED	2	180,000	2	180,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		57,924		57,924	
		065 SOCIAL SECURITY CONTRIBUTIONS		13,734		13,734	
		066 UNEMPLOYMENT INSURANCE		900		900	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,004		5,004	
		072 CONTINGENT RESERVE FUND					
		085 AWARDS/EXPENSES-WORKMENS COMP		1,674		1,674	
		SUBTOTAL FOR FRINGE BENES		79,236		79,236	
		SUBTOTAL FOR BUDGET CODE 8835	2	259,236	2	259,236	
BUDGET CODE: 8836 Code Violation Removal in Schools - LEAD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	732,291	6	735,065	
		SUBTOTAL FOR F/T SALARIED	6	732,291	6	735,065	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		236,519		236,519	
		065 SOCIAL SECURITY CONTRIBUTIONS		55,886		56,086	
		066 UNEMPLOYMENT INSURANCE		3,675		3,675	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		20,433		20,433	
		072 CONTINGENT RESERVE FUND					
		085 AWARDS/EXPENSES-WORKMENS COMP		6,835		6,835	
		SUBTOTAL FOR FRINGE BENES		323,348		323,548	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8836			6	1,055,639	6	1,058,613	
BUDGET CODE: 8837 Accessibility Improvements in Schools CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,647	3	262,677	
SUBTOTAL FOR F/T SALARIED			3	262,647	3	262,677	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,519		84,519	
		065 SOCIAL SECURITY CONTRIBUTIONS		20,040		20,042	
		066 UNEMPLOYMENT INSURANCE		1,313		1,313	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,302		7,302	
		072 CONTINGENTAL RESERVE FUND					
		085 AWARDS/EXPENSES-WORKMENS COMP		2,443		2,443	
SUBTOTAL FOR FRINGE BENES				115,617		115,619	
SUBTOTAL FOR BUDGET CODE 8837			3	378,264	3	378,296	
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	65,149,278	125	65,160,823	
		005 FULL TIME PEDAGOGICAL PRSONNEL	884	249,302,897	884	254,808,713	
SUBTOTAL FOR F/T SALARIED			1,009	314,452,175	1,009	319,969,536	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,913		1,913	
SUBTOTAL FOR OTH SALARIED				1,913		1,913	
03 UNSALARIED		031 UNSALARIED		80,635,753		80,656,441	
SUBTOTAL FOR UNSALARIED				80,635,753		80,656,441	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258	
		047 OVERTIME		634,971		634,971	
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471	
		055 SALARY ADJUSTMENTS LABOR RSRVE		13,391,453			1
		058 NON-PENSIONABLE-PREPARATION PD		6,453,754		6,453,754	
		091 PARAPROFESSIONAL PER SESSION		56,879,484		58,538,429	
SUBTOTAL FOR ADD GRS PAY				81,605,391		69,872,883	1
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		89,411,947		89,411,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		48,015,543		48,015,543	
		066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138	
		085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419	
		SUBTOTAL FOR FRINGE BENES		156,106,158		156,106,158	
		SUBTOTAL FOR BUDGET CODE 8843	1,009	632,801,390	1,009	626,606,931	
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,209	
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266	
		SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,475	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754	
		049 BACKPAY - PRIOR YEARS		471		471	
		SUBTOTAL FOR ADD GRS PAY		7,225		7,225	
		SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36	33,700	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,446,776	47	5,526,085	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	218,887,154	3,273	221,849,297	
		SUBTOTAL FOR F/T SALARIED	3,320	224,333,930	3,320	227,375,382	
03 UNSALARIED		031 UNSALARIED		15,093,452		15,452,340	
		SUBTOTAL FOR UNSALARIED		15,093,452		15,452,340	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,000		55,000	
		047 OVERTIME		5,450		5,450	
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246	
		091 PARAPROFESSIONAL PER SESSION		3,848,060		3,980,771	
		SUBTOTAL FOR ADD GRS PAY		3,954,756		4,087,467	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000	
		066 UNEMPLOYMENT INSURANCE		2,000,000		2,000,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000	
		081 ANNUITY CONTRIBUTIONS		637,291		637,291	
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000	
		SUBTOTAL FOR FRINGE BENES		76,637,291		76,637,291	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8848			3,320	320,019,429	3,320	323,552,480	
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,127,992	75	1,132,679	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	26,185,324	1,113	26,751,445	
SUBTOTAL FOR F/T SALARIED			1,188	27,313,316	1,188	27,884,124	
03 UNSALARIED		031 UNSALARIED		646,774		646,774	
SUBTOTAL FOR UNSALARIED				646,774		646,774	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		1,797		1,797	
		091 PARAPROFESSIONAL PER SESSION		664,845		664,977	
SUBTOTAL FOR ADD GRS PAY				676,642		676,774	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,061,018		4,061,018	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,092,839		2,092,839	
		066 UNEMPLOYMENT INSURANCE		1,314		1,314	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,058,495		1,058,495	
		081 ANNUITY CONTRIBUTIONS		2,802		2,802	
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528	
SUBTOTAL FOR FRINGE BENES				7,228,996		7,228,996	
SUBTOTAL FOR BUDGET CODE 8870			1,188	35,865,728	1,188	36,436,668	
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	6,846,987	329	6,077,776	
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	31,080,851	737	31,462,289	
SUBTOTAL FOR F/T SALARIED			1,066	37,927,838	1,066	37,540,065	
03 UNSALARIED		031 UNSALARIED		9,306,985		8,190,716	
		035 CUSTODIAL ALLOWANCES		769,000		819,000	
SUBTOTAL FOR UNSALARIED				10,075,985		9,009,716	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		169,739		169,739	
		049 BACKPAY - PRIOR YEARS		13,755		13,755	
		057 BONUS PAYMENTS		5,984,000		5,984,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		091 PARAPROFESSIONAL PER SESSION		8,233,602		8,359,935	
		SUBTOTAL FOR ADD GRS PAY		14,473,761		14,600,094	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,503,947		6,503,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		3,303,052		3,301,824	
		066 UNEMPLOYMENT INSURANCE		80			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,086,222		1,086,222	
		081 ANNUITY CONTRIBUTIONS		72,716		72,716	
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846	
		SUBTOTAL FOR FRINGE BENES		11,042,863		11,041,555	
		SUBTOTAL FOR BUDGET CODE 8888	1,066	73,520,447	1,066	72,191,430	
		TOTAL FOR	7,299	1,067,959,379	7,830	1,192,449,150	531 12
		TOTAL FOR CATEGORICAL PROGRAMS - PS	7,299	1,067,959,379	7,830	1,192,449,150	531 12

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,299	1,067,959,379	7,830	1,192,449,150	124,489,771
FINANCIAL PLAN SAVINGS		62,416-		250,000,000	250,062,416
APPROPRIATION	7,299	1,067,896,963	7,830	1,442,449,150	374,552,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,394,331		44,804,567	410,236
OTHER CATEGORICAL		19,696,027		19,678,560	17,467-
CAPITAL FUNDS - I.F.A.					
STATE		242,352,639		242,352,639	
FEDERAL - C.D.		1,693,139		1,696,145	3,006
FEDERAL - OTHER		756,154,913		1,133,828,392	377,673,479
INTRA-CITY SALES		3,605,914		88,847	3,517,067-
 TOTAL		 1,067,896,963		 1,442,449,150	 374,552,187

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	85,429-118,450	6	104,555	627,328
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	81,621-112,147	8	91,041	728,330
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-156,906	24	113,421	2,722,107
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	79,630-111,764	27	92,648	2,501,495
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	81,361- 94,146	2	87,754	175,507
10026	ADMINISTRATIVE STAFF ANALYST	98,651-152,909	11	122,239	1,344,624
91697	AREA MANAGER OF SCHOOL MAINTENANCE	140,763-140,763	1	140,763	140,763
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	98,418-103,026	2	100,722	201,444
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	81,965- 98,197	3	91,812	275,437
56056	COMMUNITY ASSISTANT	37,306- 37,306	2	37,306	74,612
56057	COMMUNITY ASSOCIATE	38,235- 48,365	32	42,135	1,348,310
56058	COMMUNITY COORDINATOR	53,961- 83,766	150	61,752	9,262,803
13651	COMPUTER PROGRAMMER ANALYST	59,067- 68,881	2	63,974	127,948
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,599	2	96,422	192,843
10050	COMPUTER SYSTEMS MANAGER	105,350-105,350	1	105,350	105,350
34202	CONSTRUCTION PROJECT MANAGER	85,713- 85,713	1	85,713	85,713
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 55,364	1	55,364	55,364
1262C	EDUCATION ANALYST (UNION)	72,129- 79,342	3	74,769	224,308
12633	EDUCATION OFFICER	98,151- 98,151	1	98,151	98,151
1263A	EDUCATION OFFICER (UNION)	72,129-114,988	20	78,738	1,574,769
31305	INDUSTRIAL HYGIENIST	75,318- 75,318	1	75,318	75,318
31047	INTERPRETER/TRANSLATOR (DOE)	56,506- 56,506	1	56,506	56,506
51221	OCCUPATIONAL THERAPIST (DOE)	77,045- 78,822	37	78,594	2,907,976
51222	PHYSICAL THERAPIST (DOE)	77,045- 78,822	40	78,733	3,149,331
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,258- 67,545	3	62,973	188,918
56063	PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER	56,043- 56,043	1	56,043	56,043
60910	RESEARCH ASSISTANT	68,768- 68,768	1	68,768	68,768
06745	SCHOOL BUSINESS MANAGER	82,400-110,517	2	96,459	192,917
10252	SECRETARY	38,002- 62,967	6	47,375	284,251
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	53,820- 73,956	239	63,814	15,251,584
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	67,756- 67,756	1	67,756	67,756
TOTAL FOR OBJECT 001			631		44,166,574
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEFPF	ADULT ED-30 H	30,086- 50,255	11	42,831	471,144
AEPOP	ADULT ED-35 H	58,093- 58,093	1	58,093	58,093
AETRR	ADULT EDUCAT TEACH - REG SUB	34,607- 63,810	3	45,568	136,703
AETRQ	ADULT EDUCATION TEACHER	63,437-161,635	85	112,403	9,554,296
AREPP	ANNUAL ED PARA	27,620- 46,333	2,051	39,860	81,752,871
SSAPQ	ASSISTANT PRINCIPAL	135,882-162,378	8	144,395	1,155,158

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUAPQ	ASSISTANT PRINCIPAL	121,986-146,114	18	128,492	2,312,861
SUYWQ	ASSISTANT SUPERINTENDENT	156,107-182,000	5	169,128	845,642
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	109,825-177,340	110	140,855	15,494,014
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	138,627-145,950	7	141,934	993,536
GCGCQ	GUIDANCE COUNSELOR	63,905-128,409	144	104,979	15,117,026
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	105,123-112,134	4	108,464	433,854
SUPLQ	PRINCIPAL	166,658-177,641	6	170,793	1,024,759
CLSPQ	SCHOOL PSYCHOLGIST	63,905-131,154	473	105,464	49,884,693
SYSYQ	SCHOOL SECRETARY	46,932- 64,075	9	60,035	540,314
CLSWQ	SCHOOL SOCIAL WORKER	73,960-129,137	44	104,789	4,610,732
TRTRQ	TEACHER	59,291-126,358	1,342	99,320	133,287,325
ARTAP	TEACHER AIDE	27,620- 27,620	3	27,620	82,860
TRTAQ	TEACHER ASSIGNED A	87,272-138,909	43	111,221	4,782,485
TRTBQ	TEACHER ASSIGNED B	94,630- 98,486	2	96,558	193,116
TRWXQ	TEACHER ATTENDANCE	61,852-117,551	2	89,702	179,403
TRTSQ	TEACHER SPECIAL EDUCATION	59,291-125,109	402	86,523	34,782,239
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	59,291- 61,852	3	60,145	180,434
TRTTQ	TEACHER TRAINER	87,272-106,652	2	96,962	193,924
TRTRR	TEACHER-REG SUB	59,291-124,909	26	112,473	2,924,310
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	66,100- 66,100	1	66,100	66,100
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	135,882-144,821	3	141,841	425,524
TOTAL FOR OBJECT 005			4,808		361,483,416
POSITION SCHEDULE FOR U/A 481			5,439		405,649,990
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2,391		178,324,899
TOTAL FOR U/A 481			7,830		583,974,889

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A481 ARPA for Schools							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL				15,607,704	1
		SUBTOTAL FOR SUPPLY&MATL				15,607,704	1
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				16,500	
		337 BOOKS-OTHER				718,000	
		SUBTOTAL FOR PROPTY&EQUIP				734,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				150,000	
		402 TELEPHONE & OTHER COMMUNICATNS				22,500	
		SUBTOTAL FOR OTHR SER&CHR				172,500	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				858	
		615 PRINTING CONTRACTS				50,000	
		622 TEMPORARY SERVICES				70,000	
		686 PROF SERV OTHER				9,900,000	
		689 PROF SERV CURRIC & PROF DEVEL				3,693,600	
		SUBTOTAL FOR CNTRCTL SVCS				13,714,458	1
		SUBTOTAL FOR BUDGET CODE A481				30,229,162	3
BUDGET CODE: CVD2 CVCD CARES Digital Remote Learning							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,360,210			
		199 DATA PROCESSING SUPPLIES		2,520,000			
		SUBTOTAL FOR SUPPLY&MATL		4,880,210			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35,000			
		SUBTOTAL FOR OTHR SER&CHR		35,000			
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		13,171,120			1
		684 PROF SERV COMPUTER SERVICES		17,569,345			1
		SUBTOTAL FOR CNTRCTL SVCS		30,740,465			3
		SUBTOTAL FOR BUDGET CODE CVD2		35,655,675			3
BUDGET CODE: CVD3 CVCD Digital Remote Learning							
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL		7,940,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				7,940,000			
SUBTOTAL FOR BUDGET CODE CVD3				7,940,000			
BUDGET CODE: CVD6 CVCD CARES CV3 iPad Supp & Managmt Costs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,488,141			1
SUBTOTAL FOR SUPPLYS&MATL				16,488,141			1
SUBTOTAL FOR BUDGET CODE CVD6				16,488,141			1
BUDGET CODE: C481 CRRSA for Schools							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				188,000,000	18
SUBTOTAL FOR SUPPLYS&MATL						188,000,000	18
SUBTOTAL FOR BUDGET CODE C481						188,000,000	18
BUDGET CODE: L481 ARPA for Learning Loss							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1	
		110 FOOD & FORAGE SUPPLIES				1	
		199 DATA PROCESSING SUPPLIES				1	
SUBTOTAL FOR SUPPLYS&MATL						3	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1	
		337 BOOKS-OTHER				1	
		338 LIBRARY BOOKS				1	
SUBTOTAL FOR PROPTY&EQUIP						3	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1	
		402 TELEPHONE & OTHER COMMUNICATNS				1	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1	
SUBTOTAL FOR OTHR SER&CHR						3	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1	
		602 TELECOMMUNICATIONS MAINT				1	
		612 OFFICE EQUIPMENT MAINTENANCE				1	
		613 DATA PROCESSING EQUIPMENT				1	
		615 PRINTING CONTRACTS				1	
		622 TEMPORARY SERVICES				1	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		633 TRANSPORTATION EXPENDITURES				1	
		652 DAY CARE OF CHILDREN			1	1	1
		653 HEAD START			1	1	1
		669 TRANSPORTATION OF PUPILS				1	
		676 MAINT & OPER OF INFRASTRUCTURE				1	
		685 PROF SERV DIRECT EDUC SERV				1	
		686 PROF SERV OTHER				1	
		689 PROF SERV CURRIC & PROF DEVEL				1	
		695 EDUCATION & REC FOR YOUTH PRGM				1	
		SUBTOTAL FOR CNTRCTL SVCS			2	15	2
		SUBTOTAL FOR BUDGET CODE L481			2	24	2
BUDGET CODE: 8815 SSBA							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,913,308		23,614,282	
		SUBTOTAL FOR SUPPLYS&MATL		24,913,308		23,614,282	
		SUBTOTAL FOR BUDGET CODE 8815		24,913,308		23,614,282	
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		29,800		29,800	
		685 PROF SERV DIRECT EDUC SERV	108	54,740,814	108	29,315,113	2
		686 PROF SERV OTHER		170,600		170,600	
		689 PROF SERV CURRIC & PROF DEVEL		10,650,435		10,650,435	
		SUBTOTAL FOR CNTRCTL SVCS	108	65,591,649	108	40,165,948	2
		SUBTOTAL FOR BUDGET CODE 8816	108	65,591,649	108	40,165,948	2
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		134,232,963		122,459,068	1
		109 FUEL OIL		300		300	
		110 FOOD & FORAGE SUPPLIES		6,295,381		6,295,381	
		199 DATA PROCESSING SUPPLIES		14,500,000		14,500,000	
		SUBTOTAL FOR SUPPLYS&MATL		155,028,644		143,254,749	1
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,642,486		7,542,486	
		337 BOOKS-OTHER		6,842,846		6,842,846	
		338 LIBRARY BOOKS		1,818,924		1,818,924	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				20,304,256		16,204,256	
40	OTHR SER&CHR	095001 40X CONTRACTUAL SERVICES-GENERAL		111,240,972		111,240,972	
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		3,551,448		6,181,193	
		402 TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,019,123			
		453 OVERNIGHT TRVL EXP-GENERAL		121,424			
SUBTOTAL FOR OTHR SER&CHR				121,112,993		118,602,191	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	600,000	1
		602 TELECOMMUNICATIONS MAINT	7	130,008	7	130,008	
		607 MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500	
		612 OFFICE EQUIPMENT MAINTENANCE	12	47,107	12	47,107	
		613 DATA PROCESSING EQUIPMENT	1	532,934	1	1,124,855	
		615 PRINTING CONTRACTS	2	311,841	2	311,841	
		622 TEMPORARY SERVICES	5	1,959,635	5	1,959,635	
		633 TRANSPORTATION EXPENDITURES	6	13,084	6	13,084	
		669 TRANSPORTATION OF PUPILS	2	1,806,200	2	1,806,200	
		671 TRAINING PRGM CITY EMPLOYEES	1	9,001	1	9,001	
		676 MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220	
		681 PROF SERV ACCTING & AUDITING		48,360		48,360	
		682 PROF SERV LEGAL SERVICES	1	108,379	1	108,379	
		684 PROF SERV COMPUTER SERVICES	2	219,550	2	219,550	
		685 PROF SERV DIRECT EDUC SERV	196	40,262,998	196	40,262,998	
		686 PROF SERV OTHER	32	12,639,566	32	12,639,566	
		688 BANK CHARGES PUBLIC ASST ACCT	1	143,864	1	143,864	
		689 PROF SERV CURRIC & PROF DEVEL	182	48,968,854	182	38,968,854	1
		695 EDUCATION & REC FOR YOUTH PRGM	8	698,900	8	698,900	
SUBTOTAL FOR CNTRCTL SVCS			463	107,994,001	464	99,185,922	1
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			1	1	
SUBTOTAL FOR FXD MIS CHGS					1	1	
SUBTOTAL FOR BUDGET CODE 8843			463	404,439,895	464	377,247,119	1
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		208,219		208,219	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		110 FOOD & FORAGE SUPPLIES		1,000,001		1,000,001	
		SUBTOTAL FOR SUPPLYS&MATL		1,208,220		1,208,220	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		789,451		789,451	
		337 BOOKS-OTHER		33,708		33,708	
		338 LIBRARY BOOKS		30,142		30,142	
		SUBTOTAL FOR PROPTY&EQUIP		853,301		853,301	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977	
		402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488	
		423 HEAT LIGHT & POWER		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		64,962			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,171			
		453 OVERNIGHT TRVL EXP-GENERAL		42,975			
		SUBTOTAL FOR OTHR SER&CHR		2,612,573		2,481,465	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		435,839		435,839	
		612 OFFICE EQUIPMENT MAINTENANCE		93,927		93,927	
		615 PRINTING CONTRACTS		7,016		7,016	
		622 TEMPORARY SERVICES		1,492,114		1,492,114	
		633 TRANSPORTATION EXPENDITURES		50,194		50,194	
		684 PROF SERV COMPUTER SERVICES		1,682,002		1,682,002	
		686 PROF SERV OTHER	1	1,100	1	1,100	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,762,192	1	3,762,192	
		SUBTOTAL FOR BUDGET CODE 8844	1	8,436,286	1	8,305,178	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,093,181		2,093,181	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887	
		SUBTOTAL FOR SUPPLYS&MATL		2,120,068		2,120,068	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		380,913		380,913	
		337 BOOKS-OTHER		97,905		97,905	
		SUBTOTAL FOR PROPTY&EQUIP		478,818		478,818	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		789,756		1,805,756	
		402 TELEPHONE & OTHER COMMUNICATNS		745,620		745,620	
		451 NON OVERNIGHT TRVL EXP-GENERAL		492,068			
		453 OVERNIGHT TRVL EXP-GENERAL		12,908			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				2,040,352		2,551,376	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	9,095	1	9,095	
		612 OFFICE EQUIPMENT MAINTENANCE	1	182,306	1	182,306	
		613 DATA PROCESSING EQUIPMENT		50,000		50,000	
		622 TEMPORARY SERVICES		452,589		452,589	
		633 TRANSPORTATION EXPENDITURES		324,250		324,250	
		669 TRANSPORTATION OF PUPILS		569,730		569,730	
		672 CHARTER SCHOOLS	1	18,207,742	1	18,166,404	
		684 PROF SERV COMPUTER SERVICES		39,000		39,000	
		685 PROF SERV DIRECT EDUC SERV	250	51,583,862	250	51,583,862	
		688 BANK CHARGES PUBLIC ASST ACCT		10,000		10,000	
		689 PROF SERV CURRIC & PROF DEVEL	19	680,280	19	680,280	
SUBTOTAL FOR CNTRCTL SVCS			272	72,108,854	272	72,067,516	
SUBTOTAL FOR BUDGET CODE 8848			272	76,748,092	272	77,217,778	
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,961,023		2,961,023	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		415,647		415,647	
SUBTOTAL FOR SUPPLYS&MATL				3,376,670		3,376,670	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		567,043		567,043	
		337 BOOKS-OTHER		341,188		341,188	
		338 LIBRARY BOOKS		218,525		218,525	
SUBTOTAL FOR PROPTY&EQUIP				1,126,756		1,126,756	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		195,752		195,752	
		402 TELEPHONE & OTHER COMMUNICATNS		766,500		766,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		33,600			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		21,730			
SUBTOTAL FOR OTHR SER&CHR				1,017,582		962,252	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		34,800		34,800	
		613 DATA PROCESSING EQUIPMENT	3	139,276	3	139,276	
		615 PRINTING CONTRACTS		67,300		67,300	
		622 TEMPORARY SERVICES	1	372,019	1	372,019	
		633 TRANSPORTATION EXPENDITURES		5,590		5,590	
		684 PROF SERV COMPUTER SERVICES	3	300,000	3	300,000	
		685 PROF SERV DIRECT EDUC SERV	7	25,357,291	7	25,357,291	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		689 PROF SERV CURRIC & PROF DEVEL	103	9,058,400	103	9,058,400	
		SUBTOTAL FOR CNTRCTL SVCS	117	35,334,676	117	35,334,676	
		SUBTOTAL FOR BUDGET CODE 8870	117	40,855,684	117	40,800,354	
BUDGET CODE: 8871 LOCAL GOVERNMENT RECORDS MANAGEMENT							
60		CNTRCTL SVCS 686 PROF SERV OTHER		75,000			
		SUBTOTAL FOR CNTRCTL SVCS		75,000			
		SUBTOTAL FOR BUDGET CODE 8871		75,000			
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,808,593		4,621,075	
		110 FOOD & FORAGE SUPPLIES		779,586		779,586	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037	
		199 DATA PROCESSING SUPPLIES		2,500,000		2,500,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,534,216		8,346,698	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		495,039		487,411	
		337 BOOKS-OTHER		209,571		209,571	
		338 LIBRARY BOOKS		268,900		268,900	
		SUBTOTAL FOR PROPTY&EQUIP		973,510		965,882	
40		OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL					
		025001 40X CONTRACTUAL SERVICES-GENERAL		280,000			
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		095001 40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000	
		125001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL		55,000			
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		10,054,902		27,558,214	1
		402 TELEPHONE & OTHER COMMUNICATNS		870,017		870,017	
		451 NON OVERNIGHT TRVL EXP-GENERAL		254,351			
		453 OVERNIGHT TRVL EXP-GENERAL		36,000			
		SUBTOTAL FOR OTHR SER&CHR		12,563,270		29,441,231	1
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		44,000		44,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	540,151	1	540,151	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		613 DATA PROCESSING EQUIPMENT	2	283,795	2	283,795	
		615 PRINTING CONTRACTS	7	718,953	7	718,953	
		622 TEMPORARY SERVICES	9	909,047	9	900,426	
		624 CLEANING SERVICES	1	601	1	601	
		633 TRANSPORTATION EXPENDITURES		1,178		1,178	
		669 TRANSPORTATION OF PUPILS	57	35,900,853	57	35,900,853	
		670 PMTS CONTRACT/CORPORAT SCHOOL	2	30,301,400	2	30,301,400	
		671 TRAINING PRGM CITY EMPLOYEES		3,999,982		3,999,982	
		676 MAINT & OPER OF INFRASTRUCTURE	6	12,417,882	6	7,234,360	
		678 PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225	
		681 PROF SERV ACCTING & AUDITING	1	55,000	1	55,000	
		682 PROF SERV LEGAL SERVICES		25,000		25,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947	
		684 PROF SERV COMPUTER SERVICES	9	2,930,017	9	2,930,017	
		685 PROF SERV DIRECT EDUC SERV	27	30,124,447	27	26,999,447	
		686 PROF SERV OTHER	86	6,400,046	86	6,383,546	
		689 PROF SERV CURRIC & PROF DEVEL	43	224,195	43	219,195	
		695 EDUCATION & REC FOR YOUTH PRGM		839,180		839,180	
		SUBTOTAL FOR CNTRCTL SVCS	253	125,858,899	253	117,520,256	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		14,784,354		14,784,354	
		SUBTOTAL FOR FXD MIS CHGS		14,784,354		14,784,354	
		SUBTOTAL FOR BUDGET CODE 8888	253	162,714,249	253	171,058,421	
		TOTAL FOR	1,214	843,857,979	1,217	956,638,266	3 11
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,214	843,857,979	1,217	956,638,266	3 11

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,588,972	843,857,979	112,253,972	956,638,266	112,780,287
FINANCIAL PLAN SAVINGS		6,086,267-		470,000,000	476,086,267
APPROPRIATION		837,771,712		1,426,638,266	588,866,554

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				24	24
OTHER CATEGORICAL		36,680,631		30,021,440	6,659,191-
CAPITAL FUNDS - I.F.A.					
STATE		207,073,436		269,822,497	62,749,061
FEDERAL - C.D.		60,083,816			60,083,816-
FEDERAL - OTHER		518,896,890		1,117,577,264	598,680,374
INTRA-CITY SALES		15,036,939		9,217,041	5,819,898-
 TOTAL		 837,771,712		 1,426,638,266	 588,866,554

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136,890	17,617,796,779	141,366	18,207,209,268	589,412,489
FINANCIAL PLAN SAVINGS	129-	189,786,179-	25-	433,305,656	623,091,835
APPROPRIATION	136,761	17,428,010,600	141,341	18,640,514,924	1,212,504,324

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,506,806,759		9,457,119,576	1,049,687,183-
OTHER CATEGORICAL		63,593,926		63,576,459	17,467-
CAPITAL FUNDS - I.F.A.					
STATE		5,775,042,721		6,915,121,410	1,140,078,689
FEDERAL - C.D.		1,693,139		1,696,145	3,006
FEDERAL - OTHER		1,076,266,395		2,202,912,487	1,126,646,092
INTRA-CITY SALES		4,607,660		88,847	4,518,813-
TOTAL		17,428,010,600		18,640,514,924	1,212,504,324
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	933,148,835	11,719,637,225	956,688,863	12,146,511,537	426,874,312
FINANCIAL PLAN SAVINGS		160,076,120-		638,673,405	798,749,525
APPROPRIATION		11,559,561,105		12,785,184,942	1,225,623,837

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,304,143,551		4,475,227,922	171,084,371
OTHER CATEGORICAL		150,062,218		99,820,672	50,241,546-
CAPITAL FUNDS - I.F.A.					
STATE		5,108,341,916		5,052,055,172	56,286,744-
FEDERAL - C.D.		171,197,650		8,811,958	162,385,692-
FEDERAL - OTHER		1,769,194,042		3,123,779,410	1,354,585,368
INTRA-CITY SALES		56,621,728		25,489,808	31,131,920-
TOTAL		11,559,561,105		12,785,184,942	1,225,623,837
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	136,890	17,617,796,779	141,366	18,207,209,268	589,412,489
FINANCIAL PLAN SAVINGS	129-	189,786,179-	25-	433,305,656	623,091,835
APPROPRIATION	136,761	17,428,010,600	141,341	18,640,514,924	1,212,504,324
OTPS					
TOTALS FOR OPERATING BUDGET		11,719,637,225		12,146,511,537	426,874,312
FINANCIAL PLAN SAVINGS		160,076,120-		638,673,405	798,749,525
APPROPRIATION		11,559,561,105		12,785,184,942	1,225,623,837
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	136,890	29,337,434,004	141,366	30,353,720,805	1,016,286,801
FINANCIAL PLAN SAVINGS	129-	349,862,299-	25-	1,071,979,061	1,421,841,360
APPROPRIATION	136,761	28,987,571,705	141,341	31,425,699,866	2,438,128,161
FUNDING					
CITY		14,810,950,310		13,932,347,498	878,602,812-
OTHER CATEGORICAL		213,656,144		163,397,131	50,259,013-
CAPITAL FUNDS - I.F.A.					
STATE		10,883,384,637		11,967,176,582	1,083,791,945
FEDERAL - C.D.		172,890,789		10,508,103	162,382,686-
FEDERAL - OTHER		2,845,460,437		5,326,691,897	2,481,231,460
INTRA-CITY SALES		61,229,388		25,578,655	35,650,733-
TOTAL FUNDING		28,987,571,705		31,425,699,866	2,438,128,161

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A142 HRO: CUNY Customer Service Project							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			
				SUBTOTAL FOR OTHR SER&CHR	93,389		
				SUBTOTAL FOR BUDGET CODE A142	93,389		
BUDGET CODE: CV62 CARES Guttman							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	614,176		
				SUBTOTAL FOR SUPPLYS&MATL	614,176		
				SUBTOTAL FOR BUDGET CODE CV62	614,176		
BUDGET CODE: CV63 CARES Bronx							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	4,829,313		
				SUBTOTAL FOR SUPPLYS&MATL	4,829,313		
				SUBTOTAL FOR BUDGET CODE CV63	4,829,313		
BUDGET CODE: CV64 CARES Queensborough							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	5,660,540		
				SUBTOTAL FOR SUPPLYS&MATL	5,660,540		
				SUBTOTAL FOR BUDGET CODE CV64	5,660,540		
BUDGET CODE: CV65 CARES Kingsborough							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	5,078,261		
				SUBTOTAL FOR SUPPLYS&MATL	5,078,261		
				SUBTOTAL FOR BUDGET CODE CV65	5,078,261		
BUDGET CODE: CV66 CARES BMCC							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	13,068,414		1
				SUBTOTAL FOR SUPPLYS&MATL	13,068,414		1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE CV66				13,068,414			1
BUDGET CODE: CV68 CARES Hostos							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,633,715			
SUBTOTAL FOR SUPPLYS&MATL				3,633,715			
SUBTOTAL FOR BUDGET CODE CV68				3,633,715			
BUDGET CODE: CV69 CARES LaGuardia							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,458,616			
SUBTOTAL FOR SUPPLYS&MATL				6,458,616			
SUBTOTAL FOR BUDGET CODE CV69				6,458,616			
BUDGET CODE: Z042 PlaNYC Energy Costs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,952,187		11,278,640	
SUBTOTAL FOR OTHR SER&CHR				9,952,187		11,278,640	
SUBTOTAL FOR BUDGET CODE Z042				9,952,187		11,278,640	
TOTAL FOR				49,388,611		11,278,640	3
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000	
		493 FINAN ASSIST COLLEGE STUDENTS		1,955,147		1,955,147	
SUBTOTAL FOR OTHR SER&CHR				2,285,147		2,285,147	
SUBTOTAL FOR BUDGET CODE 2420				2,285,147		2,285,147	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,722,665		35,282,019	1
		109 FUEL OIL		145,563		177,543	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				53,868,228		35,459,562	1
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		2,481,847		2,483,047	
		414 RENTALS - LAND BLDGS & STRUCTS		1,851,469		2,188,129	
	856001	42C HEAT LIGHT & POWER		18,425,597		19,881,370	
SUBTOTAL FOR OTHR SER&CHR				22,758,913		24,552,546	
70		FXD MIS CHGS					
		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000	
		736 PAYMENTS FOR WATER SEWER USAGE		3,769,087		3,769,087	
SUBTOTAL FOR FXD MIS CHGS				15,829,087		15,829,087	
SUBTOTAL FOR BUDGET CODE 2430				92,456,228		75,841,195	1
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,250,342		2,654,719	
SUBTOTAL FOR SUPPLYS&MATL				2,250,342		2,654,719	
70		FXD MIS CHGS					
		703 ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000	
SUBTOTAL FOR FXD MIS CHGS				20,215,000		20,215,000	
SUBTOTAL FOR BUDGET CODE 2440				22,465,342		22,869,719	
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		316,639		815,970	
		106 MOTOR VEHICLE FUEL		1,000		1,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		40,000		20,000	
		117 POSTAGE		223,925		205,000	
SUBTOTAL FOR SUPPLYS&MATL				581,564		1,041,970	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		64,484		60,000	
		302 TELECOMMUNICATIONS EQUIPMENT		38,000			
		315 OFFICE EQUIPMENT		39,001		19,000	
		332 PURCH DATA PROCESSING EQUIPT		99,745		54,000	
		337 BOOKS-OTHER		266,819		103,000	
		338 LIBRARY BOOKS		11,476,065		11,000,000	
SUBTOTAL FOR PROPTY&EQUIP				11,984,114		11,236,000	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		25,148,963		6,074,893	1
		402 TELEPHONE & OTHER COMMUNICATNS		158,265		62,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		403 OFFICE SERVICES		84,210		48,000	
		412 RENTALS OF MISC.EQUIP		22,000		22,000	
		414 RENTALS - LAND BLDGS & STRUCTS		164,661			
		417 ADVERTISING		80,017		72,000	
		423 HEAT LIGHT & POWER		32,500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000		15,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		32,730		69,000	
		490 SPECIAL SERVICES		1,000		1,000	
		493 FINAN ASSIST COLLEGE STUDENTS		28,171,582		16,000,000	1
		SUBTOTAL FOR OTHR SER&CHR		53,920,928		22,363,893	3
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,635,032		2,000,000	
		608 MAINT & REP GENERAL		91,283		58,000	
		612 OFFICE EQUIPMENT MAINTENANCE		8,144		4,000	
		613 DATA PROCESSING EQUIPMENT		60,595		30,000	
		615 PRINTING CONTRACTS		1,020,000		1,000,000	
		633 TRANSPORTATION EXPENDITURES		2,000		2,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,977,934		2,000,000	
		681 PROF SERV ACCTING & AUDITING	1	23,000	1	23,000	
		684 PROF SERV COMPUTER SERVICES		94,346		47,000	
		686 PROF SERV OTHER	1	218,071	1	48,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	6,130,405	2	5,212,000	
		SUBTOTAL FOR BUDGET CODE 2450	2	72,617,011	2	39,853,863	3
BUDGET CODE: 2460 HRA/CUNY ESL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000,000		2,000,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,000,000		2,000,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		175,000		175,000	
		400 CONTRACTUAL SERVICES-GENERAL		86,687,603		8,625,811	7
		SUBTOTAL FOR OTHR SER&CHR		86,862,603		8,800,811	7
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		75,000		75,000	
		SUBTOTAL FOR FXD MIS CHGS		75,000		75,000	
		SUBTOTAL FOR BUDGET CODE 2460		88,937,603		10,875,811	7

BUDGET CODE: 2480 Mobility Tax

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		713 MCT MOBILITY TAX		2,077,838		2,041,301	
		SUBTOTAL FOR FXD MIS CHGS		2,077,838		2,041,301	
		SUBTOTAL FOR BUDGET CODE 2480		2,077,838		2,041,301	
TOTAL FOR CENTRALIZED COSTS			2	280,839,169	2	153,767,036	12
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		248,322		122,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		7,000	
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		29,070		42,000	
		117 POSTAGE		979		7,000	
		199 DATA PROCESSING SUPPLIES		10,297		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		293,668		195,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,161		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000	
		314 OFFICE FURITURE		3,800		27,000	
		315 OFFICE EQUIPMENT		329		3,000	
		319 SECURITY EQUIPMENT		798		2,000	
		332 PURCH DATA PROCESSING EQUIPT		11,146		50,000	
		337 BOOKS-OTHER		27,911		30,000	
		338 LIBRARY BOOKS		9,094		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		128,239		132,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		152,399		288,000	
		402 TELEPHONE & OTHER COMMUNICATNS		55,000		42,000	
		403 OFFICE SERVICES		55,950		46,000	
		412 RENTALS OF MISC.EQUIP		23,887		29,000	
		414 RENTALS - LAND BLDGS & STRUCTS		9,283,849		9,529,641	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		750		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,469		108,000	
		456 HIGHER ED STUDENT ASSISTANCE		13,500		26,000	
		493 FINAN ASSIST COLLEGE STUDENTS		40,000		934,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				9,633,804		11,005,641	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		93,615		193,000	
		608 MAINT & REP GENERAL		58,978		46,000	
		612 OFFICE EQUIPMENT MAINTENANCE		3,324		13,000	
		613 DATA PROCESSING EQUIPMENT		22,698		23,000	
		615 PRINTING CONTRACTS		16,782		20,000	
		624 CLEANING SERVICES		723			
		633 TRANSPORTATION EXPENDITURES	1	6,300	1	5,000	
		671 TRAINING PRGM CITY EMPLOYEES		12,400		16,000	
		684 PROF SERV COMPUTER SERVICES		700		2,000	
		686 PROF SERV OTHER		1,484		7,000	
SUBTOTAL FOR CNTRCTL SVCS			1	217,004	1	325,000	
SUBTOTAL FOR BUDGET CODE 6200			1	10,272,715	1	11,657,641	
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				125,000	
SUBTOTAL FOR SUPPLYS&MATL						125,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		124,291		45,000	
SUBTOTAL FOR PROPTY&EQUIP				124,291		45,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,815		12,000	
SUBTOTAL FOR OTHR SER&CHR				7,815		12,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,306			
		613 DATA PROCESSING EQUIPMENT		2,405			
SUBTOTAL FOR CNTRCTL SVCS				5,711			
SUBTOTAL FOR BUDGET CODE 6215				137,817		182,000	
TOTAL FOR NEW COMMUNITY COLLEGE			1	10,410,532	1	11,839,641	

RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL

BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,124,214		1,000,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		28,250		23,000	
		106	MOTOR VEHICLE FUEL		11,000		11,000	
		107	MEDICAL,SURGICAL & LAB SUPPLY		255,597		187,000	
		109	FUEL OIL		49,000		49,000	
		117	POSTAGE		95,250		68,000	
		199	DATA PROCESSING SUPPLIES		3,000		3,000	
			SUBTOTAL FOR SUPPLYS&MATL		1,566,311		1,341,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		453,026		224,000	
		302	TELECOMMUNICATIONS EQUIPMENT				8,000	
		305	MOTOR VEHICLES				8,849	
		307	MEDICAL,SURGICAL & LAB EQUIP		1,899		17,000	
		314	OFFICE FURITURE		51,000		30,000	
		315	OFFICE EQUIPMENT		109,454		98,000	
		319	SECURITY EQUIPMENT		42,800		41,000	
		332	PURCH DATA PROCESSING EQUIPT		349,323		64,000	
		337	BOOKS-OTHER		123,212		99,000	
		338	LIBRARY BOOKS		270,185		258,000	
			SUBTOTAL FOR PROPTY&EQUIP		1,400,899		847,849	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		751,927		593,000	
		402	TELEPHONE & OTHER COMMUNICATNS		317,168		166,550	
		403	OFFICE SERVICES		71,820		132,000	
		412	RENTALS OF MISC.EQUIP		42,500		139,000	
		417	ADVERTISING		6,013		65,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				29,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		89,556		225,000	
		456	HIGHER ED STUDENT ASSISTANCE				233,000	
		490	SPECIAL SERVICES				4,000	
		493	FINAN ASSIST COLLEGE STUDENTS		1,608,437		3,200,000	
		499	OTHER EXPENSES - GENERAL		35,125		35,000	
			SUBTOTAL FOR OTHR SER&CHR		2,922,546		4,821,550	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	755,703	2	412,000	
		608	MAINT & REP GENERAL	2	512,758	2	1,000,000	
		612	OFFICE EQUIPMENT MAINTENANCE	2	30,700	2	201,000	
		613	DATA PROCESSING EQUIPMENT	7	3,150	7	63,000	
		615	PRINTING CONTRACTS		3,925		36,000	
		622	TEMPORARY SERVICES	1	19,600			1-
		624	CLEANING SERVICES		19,400		44,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		633 TRANSPORTATION EXPENDITURES		3,650		13,000	
		652 DAY CARE OF CHILDREN	1	381,634	1	253,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	41,123	1	105,000	
		676 MAINT & OPER OF INFRASTRUCTURE		11,000			
		684 PROF SERV COMPUTER SERVICES		3,280		12,000	
		686 PROF SERV OTHER		10,200			
		SUBTOTAL FOR CNTRCTL SVCS	16	1,796,123	15	2,139,000	1-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,100		10,168	
		736 PAYMENTS FOR WATER SEWER USAGE		4,500			
		SUBTOTAL FOR FXD MIS CHGS		7,600		10,168	
		SUBTOTAL FOR BUDGET CODE 6300	16	7,693,479	15	9,159,567	1-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,628		26,960	
		117 POSTAGE				12,000	
		SUBTOTAL FOR SUPPLYS&MATL		98,628		38,960	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		120			
		332 PURCH DATA PROCESSING EQUIPT				693	
		SUBTOTAL FOR PROPTY&EQUIP		120		693	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,850		9,850	
		403 OFFICE SERVICES		1,250		450	
		417 ADVERTISING		7,500		900	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		400	
		SUBTOTAL FOR OTHR SER&CHR		27,600		12,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,495	
		608 MAINT & REP GENERAL				400	
		615 PRINTING CONTRACTS				52,801	
		671 TRAINING PRGM CITY EMPLOYEES				19,999	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	74,695	
		SUBTOTAL FOR BUDGET CODE 6310	1	126,348	1	126,348	

BUDGET CODE: 6315 BRONX TECHNOLOGY FEES

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		257,347		1,165,461	
		SUBTOTAL FOR SUPPLYS&MATL		257,347		1,165,461	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		105,004		20,900	
		314 OFFICE FURITURE				71,038	
		315 OFFICE EQUIPMENT		2,096		9,266	
		332 PURCH DATA PROCESSING EQUIPT				393,095	
		337 BOOKS-OTHER		117,603		43,240	
		SUBTOTAL FOR PROPTY&EQUIP		224,703		537,539	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		312,946		99,816	
		402 TELEPHONE & OTHER COMMUNICATNS				8,236	
		403 OFFICE SERVICES				412	
		454 OVERNIGHT TRVL EXP-SPECIAL				3,397	
		SUBTOTAL FOR OTHR SER&CHR		312,946		111,861	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,942	
		608 MAINT & REP GENERAL		136,700		1,000	
		613 DATA PROCESSING EQUIPMENT				1,647	
		615 PRINTING CONTRACTS		1,000		550	
		SUBTOTAL FOR CNTRCTL SVCS		137,700		8,139	
		SUBTOTAL FOR BUDGET CODE 6315		932,696		1,823,000	
BUDGET CODE: 6347 EOC- Bronx Community College							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,096		50,000	
		106 MOTOR VEHICLE FUEL		600			
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,175		2,000	
		117 POSTAGE		565			
		SUBTOTAL FOR SUPPLYS&MATL		45,436		52,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,655			
		307 MEDICAL,SURGICAL & LAB EQUIP				2,000	
		315 OFFICE EQUIPMENT		31,205			
		332 PURCH DATA PROCESSING EQUIPT		10,650			
		337 BOOKS-OTHER				17,000	
		338 LIBRARY BOOKS		18,686		11,000	
		SUBTOTAL FOR PROPTY&EQUIP		66,196		30,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		107,574		380,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		402 TELEPHONE & OTHER COMMUNICATNS		23,463		20,000	
		412 RENTALS OF MISC.EQUIP		3,695			
		414 RENTALS - LAND BLDGS & STRUCTS		756,000		756,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		325		7,000	
		SUBTOTAL FOR OTHR SER&CHR		891,257		1,165,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		101,597		22,000	
		608 MAINT & REP GENERAL		126,916		78,000	
		615 PRINTING CONTRACTS		4,195			
		619 SECURITY SERVICES		36,000			
		624 CLEANING SERVICES		331			
		671 TRAINING PRGM CITY EMPLOYEES		66,175			
		684 PROF SERV COMPUTER SERVICES		5,772			
		SUBTOTAL FOR CNTRCTL SVCS		340,986		100,000	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,125			
		SUBTOTAL FOR FXD MIS CHGS		3,125			
		SUBTOTAL FOR BUDGET CODE 6347		1,347,000		1,347,000	
		TOTAL FOR BRONX COMMUNITY COLL	17	10,099,523	16	12,455,915	1-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,609,995		913,903	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,725		1,000	
		106 MOTOR VEHICLE FUEL		22,500		22,500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		55,626		250	
		109 FUEL OIL		25,000		25,000	
		117 POSTAGE				50,750	
		SUBTOTAL FOR SUPPLYS&MATL		1,724,846		1,013,403	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		104,640		346,997	
		314 OFFICE FURITURE		2,095		126,282	
		315 OFFICE EQUIPMENT		17,616			
		319 SECURITY EQUIPMENT		20,300			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		332 PURCH DATA PROCESSING EQUIPT				249,767	
		337 BOOKS-OTHER		74,092		6,451	
		338 LIBRARY BOOKS		19,818		19,800	
		SUBTOTAL FOR PROPTY&EQUIP		238,561		749,297	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		489,662		345,460	
		402 TELEPHONE & OTHER COMMUNICATNS		119,850		47,000	
		403 OFFICE SERVICES		55,175		329,928	
		417 ADVERTISING		12,899		135,725	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		800		15,706	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,250		99,569	
		456 HIGHER ED STUDENT ASSISTANCE		1,401		37,500	
		493 FINAN ASSIST COLLEGE STUDENTS		1,766,491			
		SUBTOTAL FOR OTHR SER&CHR		2,452,528		1,010,888	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,149,846			
		602 TELECOMMUNICATIONS MAINT			1	6,533	1
		607 MAINT & REP MOTOR VEH EQUIP				5,750	
		608 MAINT & REP GENERAL	1	511,180	1	105,733	
		612 OFFICE EQUIPMENT MAINTENANCE		28,000			
		615 PRINTING CONTRACTS	1	4,465	1	14,537	
		619 SECURITY SERVICES	1		1	112,500	
		624 CLEANING SERVICES		15,972			
		633 TRANSPORTATION EXPENDITURES		43,560		100	
		671 TRAINING PRGM CITY EMPLOYEES	1	77,550	1	23,800	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,830,573	5	268,953	1
		SUBTOTAL FOR BUDGET CODE 6400	4	6,246,508	5	3,042,541	1
BUDGET CODE: 6410		ADULT CONTINUING EDUCATION SR					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		110,070		318,781	
		117 POSTAGE				14,568	
		SUBTOTAL FOR SUPPLYS&MATL		110,070		333,349	
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,450			
		SUBTOTAL FOR PROPTY&EQUIP		3,450			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,000		75,822	
		403 OFFICE SERVICES		850		62,303	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				230	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		454 OVERNIGHT TRVL EXP-SPECIAL				646	
		SUBTOTAL FOR OTHR SER&CHR		18,850		139,001	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		1	59,803	
		633 TRANSPORTATION EXPENDITURES		500			
		SUBTOTAL FOR CNTRCTL SVCS	1	500	1	59,803	
		SUBTOTAL FOR BUDGET CODE 6410	1	132,870	1	532,153	
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,125		819,048	
		SUBTOTAL FOR SUPPLYS&MATL		27,125		819,048	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		303,410		967,130	
		314 OFFICE FURITURE				20,730	
		315 OFFICE EQUIPMENT		3,650			
		332 PURCH DATA PROCESSING EQUIPT				237,863	
		337 BOOKS-OTHER		185,156			
		SUBTOTAL FOR PROPTY&EQUIP		492,216		1,225,723	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		115,440		181,155	
		403 OFFICE SERVICES				26,074	
		SUBTOTAL FOR OTHR SER&CHR		115,440		207,229	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		85,060			
		608 MAINT & REP GENERAL		38,986			
		SUBTOTAL FOR CNTRCTL SVCS		124,046			
		SUBTOTAL FOR BUDGET CODE 6415		758,827		2,252,000	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,823			
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,671			
		SUBTOTAL FOR SUPPLYS&MATL		63,494			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		68,600			
		SUBTOTAL FOR OTHR SER&CHR		68,600			
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		1,175			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				1,175			
SUBTOTAL FOR BUDGET CODE 6440				133,269			
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			5	7,271,474	6	5,826,694	1
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,402,518		1,592,260
		105	AUTOMOTIVE SUPPLIES & MATERIAL		15,342		35,550
		106	MOTOR VEHICLE FUEL		24,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		101,137		
		109	FUEL OIL		157,000		157,000
		117	POSTAGE		27,572		123,500
		199	DATA PROCESSING SUPPLIES				80,278
	SUBTOTAL FOR SUPPLYS&MATL				1,727,569		1,988,588
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		648,507		145,250
		314	OFFICE FURITURE		2,885		130,696
		315	OFFICE EQUIPMENT		61,176		11,525
		332	PURCH DATA PROCESSING EQUIPT		83,570		232,915
		337	BOOKS-OTHER		124,388		8,164
		338	LIBRARY BOOKS		70,838		127,500
	SUBTOTAL FOR PROPTY&EQUIP				991,364		656,050
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		785,351		1,037,340
		402	TELEPHONE & OTHER COMMUNICATNS		214,816		75,700
		403	OFFICE SERVICES		101,124		56,645
		412	RENTALS OF MISC.EQUIP		29,005		261,825
		417	ADVERTISING		230,948		313,100
		452	NON OVERNIGHT TRVL EXP-SPECIAL		397		15,500
		454	OVERNIGHT TRVL EXP-SPECIAL		31,536		158,105
		456	HIGHER ED STUDENT ASSISTANCE		4,060		37,500
		490	SPECIAL SERVICES		1,500		
		493	FINAN ASSIST COLLEGE STUDENTS		505,279		
	SUBTOTAL FOR OTHR SER&CHR				1,904,016		1,955,715

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		600,663			
		602 TELECOMMUNICATIONS MAINT			1	21,250	1
		608 MAINT & REP GENERAL	1	784,820	1	225,150	
		612 OFFICE EQUIPMENT MAINTENANCE	3	69,666	3	109,622	
		613 DATA PROCESSING EQUIPMENT	1	101,081	1	24,625	
		615 PRINTING CONTRACTS	1		1	12,200	
		619 SECURITY SERVICES	1		1	33,000	
		624 CLEANING SERVICES		7,413			
		633 TRANSPORTATION EXPENDITURES		6,324			
		671 TRAINING PRGM CITY EMPLOYEES		135,204		3,985	
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	194,183	
		682 PROF SERV LEGAL SERVICES	1	205			1-
		683 PROF SERV ENGINEER & ARCHITECT			1	250	1
		684 PROF SERV COMPUTER SERVICES	1	79,059	1	2,750	
		SUBTOTAL FOR CNTRCTL SVCS	10	1,784,435	11	627,015	1
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		7,426		23,200	
		720 MISCELLANEOUS AWARDS				33,000	
		SUBTOTAL FOR FXD MIS CHGS		7,426		56,200	
		SUBTOTAL FOR BUDGET CODE 6500	10	6,414,810	11	5,283,568	1
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,620	
		117 POSTAGE		18,082			
		SUBTOTAL FOR SUPPLYS&MATL		18,082		25,620	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,820			
		SUBTOTAL FOR PROPTY&EQUIP		6,820			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35,500		75,000	
		417 ADVERTISING		51,600		195,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			
		SUBTOTAL FOR OTHR SER&CHR		87,300		270,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,800			
		615 PRINTING CONTRACTS		42,600		93,525	
		619 SECURITY SERVICES				250,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,500			
		SUBTOTAL FOR CNTRCTL SVCS		46,900		343,525	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		798			
		SUBTOTAL FOR FXD MIS CHGS		798			
		SUBTOTAL FOR BUDGET CODE 6510		159,900		639,145	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		276,177		1,983,427	
		199 DATA PROCESSING SUPPLIES		153,652		153,652	
		SUBTOTAL FOR SUPPLYS&MATL		429,829		2,137,079	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		166,214		2,627	
		314 OFFICE FURITURE		4,027			
		315 OFFICE EQUIPMENT		7,664			
		332 PURCH DATA PROCESSING EQUIPT		444,593		442,569	
		337 BOOKS-OTHER		20,000			
		SUBTOTAL FOR PROPTY&EQUIP		642,498		445,196	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		219,719		235,074	
		402 TELEPHONE & OTHER COMMUNICATNS		105,362		85,362	
		SUBTOTAL FOR OTHR SER&CHR		325,081		320,436	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		21,900			
		612 OFFICE EQUIPMENT MAINTENANCE		116			
		613 DATA PROCESSING EQUIPMENT		195,346		111,627	
		633 TRANSPORTATION EXPENDITURES		50			
		676 MAINT & OPER OF INFRASTRUCTURE		65,663		65,663	
		684 PROF SERV COMPUTER SERVICES		36,518			
		SUBTOTAL FOR CNTRCTL SVCS		319,593		177,290	
		SUBTOTAL FOR BUDGET CODE 6515		1,717,001		3,080,001	
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	10	8,291,711	11	9,002,714	1

RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE

BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,202,793		5,531,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		36,519		22,000	
		106	MOTOR VEHICLE FUEL		10,292		6,500	
		107	MEDICAL,SURGICAL & LAB SUPPLY		21,826		234,000	
		117	POSTAGE				209,000	
		199	DATA PROCESSING SUPPLIES				3,000	
			SUBTOTAL FOR SUPPLYS&MATL		2,271,430		6,005,500	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		749,187		1,111,000	
		302	TELECOMMUNICATIONS EQUIPMENT				3,000	
		305	MOTOR VEHICLES				1,000	
		307	MEDICAL,SURGICAL & LAB EQUIP		6,811		107,000	
		314	OFFICE FURITURE		66,208		500,000	
		315	OFFICE EQUIPMENT		964,851		425,000	
		319	SECURITY EQUIPMENT		45,124		89,000	
		332	PURCH DATA PROCESSING EQUIPT		405,922		474,000	
		337	BOOKS-OTHER		345,228		332,000	
		338	LIBRARY BOOKS		6,081		219,000	
			SUBTOTAL FOR PROPTY&EQUIP		2,589,412		3,261,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,892,002		2,572,000	
		402	TELEPHONE & OTHER COMMUNICATNS		329,087		267,000	
		403	OFFICE SERVICES		211,007		213,000	
		412	RENTALS OF MISC.EQUIP		24,645		23,000	
		414	RENTALS - LAND BLDGS & STRUCTS		14,097,305		14,478,804	
		417	ADVERTISING		310,669		709,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		81,780		59,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		18		422,000	
		456	HIGHER ED STUDENT ASSISTANCE		65,750		411,000	
		493	FINAN ASSIST COLLEGE STUDENTS		2,922,119		5,323,000	
			SUBTOTAL FOR OTHR SER&CHR		19,934,382		24,477,804	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,280,226		1,416,000	
		608	MAINT & REP GENERAL	1	1,874,056	1	1,494,000	
		612	OFFICE EQUIPMENT MAINTENANCE	3	133,748	3	263,000	
		613	DATA PROCESSING EQUIPMENT	1	296,453	1	444,000	
		615	PRINTING CONTRACTS	1	31,670	1	249,000	
		619	SECURITY SERVICES	1		1	798,000	
		622	TEMPORARY SERVICES			1	26,000	1
		624	CLEANING SERVICES	1	2,210	1	1,294,000	
		633	TRANSPORTATION EXPENDITURES		74,374		60,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		652 DAY CARE OF CHILDREN	1	410,900	1	279,000	
		671 TRAINING PRGM CITY EMPLOYEES		7,232		10,000	
		676 MAINT & OPER OF INFRASTRUCTURE				36,000	
		684 PROF SERV COMPUTER SERVICES				3,000	
		686 PROF SERV OTHER		20,199		74,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	4,131,068	10	6,446,000	1
		SUBTOTAL FOR BUDGET CODE 6600	9	28,926,292	10	40,190,304	1 1
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,323		1,744,856	
		SUBTOTAL FOR SUPPLYS&MATL		3,323		1,744,856	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		583,669		335,449	
		307 MEDICAL,SURGICAL & LAB EQUIP				91,785	
		314 OFFICE FURITURE				726	
		315 OFFICE EQUIPMENT				19,067	
		332 PURCH DATA PROCESSING EQUIPT		21,824		1,024,650	
		337 BOOKS-OTHER		321,451		43,306	
		338 LIBRARY BOOKS				101,663	
		SUBTOTAL FOR PROPTY&EQUIP		926,944		1,616,646	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		624,739		615,805	
		403 OFFICE SERVICES				46,869	
		SUBTOTAL FOR OTHR SER&CHR		624,739		662,674	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		742,778			
		608 MAINT & REP GENERAL		292,545			
		612 OFFICE EQUIPMENT MAINTENANCE		38,758		77,806	
		613 DATA PROCESSING EQUIPMENT		539,848			
		633 TRANSPORTATION EXPENDITURES				319	
		SUBTOTAL FOR CNTRCTL SVCS		1,613,929		78,125	
		SUBTOTAL FOR BUDGET CODE 6615		3,168,935		4,102,301	
BUDGET CODE: 6647 EOC- Manhattan Community College							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		99,460		94,000	
		117 POSTAGE				6,000	
		SUBTOTAL FOR SUPPLYS&MATL		99,460		100,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		11,224		2,000		
		315 OFFICE EQUIPMENT		538				
		332 PURCH DATA PROCESSING EQUIPT		8,746				
		337 BOOKS-OTHER		26,724		17,000		
		SUBTOTAL FOR PROPTY&EQUIP		47,232		19,000		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		450,842		383,000		
		402 TELEPHONE & OTHER COMMUNICATNS		15,216		22,000		
		403 OFFICE SERVICES		1,700		3,000		
		417 ADVERTISING				48,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL				15,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		350		6,000		
		493 FINAN ASSIST COLLEGE STUDENTS		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		473,108		482,000		
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		2,922				
		612 OFFICE EQUIPMENT MAINTENANCE		7,327		24,000		
		615 PRINTING CONTRACTS				14,000		
		619 SECURITY SERVICES		9,303				
		633 TRANSPORTATION EXPENDITURES		5,648		6,000		
		SUBTOTAL FOR CNTRCTL SVCS		25,200		44,000		
		SUBTOTAL FOR BUDGET CODE 6647		645,000		645,000		
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	9	32,740,227	10	44,937,605	1	1

RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL

BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE

10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,028,233		1,642,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,726		48,000		
		106 MOTOR VEHICLE FUEL		8,663		8,663		
		107 MEDICAL,SURGICAL & LAB SUPPLY		106,492		131,000		
		109 FUEL OIL		4,530		4,530		
		117 POSTAGE		1,325		22,000		
		199 DATA PROCESSING SUPPLIES		708		18,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,158,677		1,874,193		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		24,523		88,000	
			302	TELECOMMUNICATIONS EQUIPMENT				20,000	
			307	MEDICAL,SURGICAL & LAB EQUIP		9,215		27,883	
			314	OFFICE FURITURE				50,000	
			315	OFFICE EQUIPMENT		23,758		61,000	
			319	SECURITY EQUIPMENT		7,135		30,000	
			332	PURCH DATA PROCESSING EQUIPT		27,219		46,000	
			337	BOOKS-OTHER		38,415		86,000	
			338	LIBRARY BOOKS		56,323		194,000	
		SUBTOTAL FOR PROPTY&EQUIP				186,588		602,883	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		691,536		599,000	
			402	TELEPHONE & OTHER COMMUNICATNS		82,689		290,000	
			403	OFFICE SERVICES		33,126		93,000	
			407	MAINT & REP OF MOTOR VEH EQUIP				33,000	
			412	RENTALS OF MISC.EQUIP				5,000	
			414	RENTALS - LAND BLDGS & STRUCTS		1,770,304		1,840,478	
			417	ADVERTISING		54,928		56,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		5,742		61,000	
			454	OVERNIGHT TRVL EXP-SPECIAL		9,800		186,000	
			456	HIGHER ED STUDENT ASSISTANCE		3,839		127,055	
			490	SPECIAL SERVICES		4,024		2,000	
			493	FINAN ASSIST COLLEGE STUDENTS		629,585		1,000,000	
		SUBTOTAL FOR OTHR SER&CHR				3,285,573		4,292,533	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		428,171		600,000	
			602	TELECOMMUNICATIONS MAINT				2,229	
			607	MAINT & REP MOTOR VEH EQUIP			1	5,463	1
			608	MAINT & REP GENERAL	2	452,572	2	584,000	
			612	OFFICE EQUIPMENT MAINTENANCE	1	122,619	1	305,000	
			613	DATA PROCESSING EQUIPMENT	1	3,438	1	8,943	
			615	PRINTING CONTRACTS	1	41,416	1	161,000	
			619	SECURITY SERVICES	1	492,000	1	851,000	
			622	TEMPORARY SERVICES		8,000		28,000	
			624	CLEANING SERVICES		10,403		320,000	
			633	TRANSPORTATION EXPENDITURES		81			
			652	DAY CARE OF CHILDREN	1	51,094	1	178,000	
			671	TRAINING PRGM CITY EMPLOYEES		11,093		350,000	
			684	PROF SERV COMPUTER SERVICES		315		65,000	
		SUBTOTAL FOR CNTRCTL SVCS			7	1,621,202	8	3,458,635	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		56,329		88,000	
		SUBTOTAL FOR FXD MIS CHGS		56,329		88,000	
		SUBTOTAL FOR BUDGET CODE 6800	7	6,308,369	8	10,316,244	1
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		270,155			
		SUBTOTAL FOR SUPPLYS&MATL		270,155			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,647			
		SUBTOTAL FOR OTHR SER&CHR		1,647			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		840			
		624 CLEANING SERVICES		7,648			
		671 TRAINING PRGM CITY EMPLOYEES		34,710			
		SUBTOTAL FOR CNTRCTL SVCS		43,198			
		SUBTOTAL FOR BUDGET CODE 6810		315,000			
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		534,655		437,120	
		107 MEDICAL,SURGICAL & LAB SUPPLY		28,200			
		199 DATA PROCESSING SUPPLIES				108,065	
		SUBTOTAL FOR SUPPLYS&MATL		562,855		545,185	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000		3,894	
		314 OFFICE FURITURE				2,650	
		315 OFFICE EQUIPMENT		15,000		14,385	
		332 PURCH DATA PROCESSING EQUIPT		150,805		347,606	
		337 BOOKS-OTHER		60,000		44,369	
		SUBTOTAL FOR PROPTY&EQUIP		255,805		412,904	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		210,984		169,707	
		403 OFFICE SERVICES		3,154		400	
		454 OVERNIGHT TRVL EXP-SPECIAL				8,000	
		SUBTOTAL FOR OTHR SER&CHR		214,138		178,107	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,290			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		612 OFFICE EQUIPMENT MAINTENANCE		4,657			
		613 DATA PROCESSING EQUIPMENT		600			
		SUBTOTAL FOR CNTRCTL SVCS		6,547			
		SUBTOTAL FOR BUDGET CODE 6815		1,039,345		1,136,196	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400		9,037	
		SUBTOTAL FOR SUPPLYS&MATL		2,400		9,037	
		SUBTOTAL FOR BUDGET CODE 6840		2,400		9,037	
		TOTAL FOR HOSTOS COMMUNITY COLL	7	7,665,114	8	11,461,477	1
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		345,925		1,608,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,221		25,000	
		106 MOTOR VEHICLE FUEL		8,003		8,003	
		107 MEDICAL,SURGICAL & LAB SUPPLY		174,090		272,000	
		109 FUEL OIL		173,905		173,905	
		117 POSTAGE		5,211		81,000	
		199 DATA PROCESSING SUPPLIES		1,050		72,000	
		SUBTOTAL FOR SUPPLYS&MATL		715,405		2,239,908	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		906,093		576,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		7,982		32,000	
		314 OFFICE FURITURE		742		164,000	
		315 OFFICE EQUIPMENT		6,929		93,000	
		319 SECURITY EQUIPMENT		3,385		61,000	
		332 PURCH DATA PROCESSING EQUIPT		384,500		64,000	
		337 BOOKS-OTHER		121,040		262,000	
		338 LIBRARY BOOKS		108,025		429,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,538,696		1,681,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,177,025		1,836,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS		68,535		201,000	
		403 OFFICE SERVICES		39,269		94,000	
		412 RENTALS OF MISC.EQUIP		115,966		153,000	
		414 RENTALS - LAND BLDGS & STRUCTS		7,350,229		7,071,819	
		417 ADVERTISING		1,640		82,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,498		236,000	
		456 HIGHER ED STUDENT ASSISTANCE		154,925		95,000	
		493 FINAN ASSIST COLLEGE STUDENTS		623,809		1,743,000	
		SUBTOTAL FOR OTHR SER&CHR		9,536,896		11,513,819	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500		402,000	
		608 MAINT & REP GENERAL	1	4,261,044	1	4,300,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,879	1	95,000	
		613 DATA PROCESSING EQUIPMENT	3		3	164,000	
		615 PRINTING CONTRACTS	1	25,769	1	42,000	
		619 SECURITY SERVICES	1		1	248,000	
		622 TEMPORARY SERVICES				1,249	
		624 CLEANING SERVICES	2	4,195	2	51,000	
		671 TRAINING PRGM CITY EMPLOYEES		50,698		129,000	
		684 PROF SERV COMPUTER SERVICES		13,087		450,000	
		686 PROF SERV OTHER		4,968		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	4,364,140	9	5,885,249	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		9,775		25,000	
		SUBTOTAL FOR FXD MIS CHGS		9,775		25,000	
		SUBTOTAL FOR BUDGET CODE 6900	9	16,164,912	9	21,344,976	
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,766		879,074	
		199 DATA PROCESSING SUPPLIES		1,583		119,460	
		SUBTOTAL FOR SUPPLYS&MATL		14,349		998,534	
30 PROPTY&EQUIP		314 OFFICE FURITURE				66,241	
		315 OFFICE EQUIPMENT				60,000	
		332 PURCH DATA PROCESSING EQUIPT				780,913	
		337 BOOKS-OTHER		55,278			
		338 LIBRARY BOOKS				30,937	
		SUBTOTAL FOR PROPTY&EQUIP		55,278		938,091	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		329,000		324,506			
		403 OFFICE SERVICES		3,150		40			
		SUBTOTAL FOR OTHER SER&CHR		332,150		324,546			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		776,212					
		608 MAINT & REP GENERAL		77					
		613 DATA PROCESSING EQUIPMENT				115,061			
		615 PRINTING CONTRACTS				1,697			
		671 TRAINING PRGM CITY EMPLOYEES				394,902			
		SUBTOTAL FOR CNTRCTL SVCS		776,289		511,660			
		SUBTOTAL FOR BUDGET CODE 6915		1,178,066		2,772,831			
		TOTAL FOR LA GUARDIA COMMUNITY COLL	9	17,342,978	9	24,117,807			
		TOTAL FOR COMMUNITY COLLEGE-OTPS	60	424,049,339	63	284,687,529	3	13	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,675,597	424,049,339	20,131,370	284,687,529	139,361,810-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		422,049,339		282,687,529	139,361,810-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		201,460,562		178,360,259	23,100,303-
OTHER CATEGORICAL		4,492,000		4,492,000	
CAPITAL FUNDS - I.F.A.					
STATE		75,025,592		75,025,592	
FEDERAL - C.D.		93,389			93,389-
FEDERAL - OTHER		39,343,035			39,343,035-
INTRA-CITY SALES		101,634,761		24,809,678	76,825,083-
TOTAL		422,049,339		282,687,529	139,361,810-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z042 PlaNYC Energy Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,000			1-
		SUBTOTAL FOR F/T SALARIED	1	30,000			1-
		SUBTOTAL FOR BUDGET CODE Z042	1	30,000			1-
		TOTAL FOR	1	30,000			1-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,094	1	125,094	
		SUBTOTAL FOR F/T SALARIED	1	125,094	1	125,094	
		SUBTOTAL FOR BUDGET CODE 2420	1	125,094	1	125,094	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	308	69,868,394	308	6,791,760	€
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,185	4,988,446	1,185	7,008,050	
		SUBTOTAL FOR F/T SALARIED	1,493	74,856,840	1,493	13,799,810	€
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		103,065,350		128,730,576	2
		065 SOCIAL SECURITY CONTRIBUTIONS		51,078,972		48,800,570	
		066 UNEMPLOYMENT INSURANCE		5,861,824		1,057,220	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		15,705,848		9,028,287	
		068 FACULTY WELFARE BENEFITS		10,901,252		10,435,699	
		085 AWARDS/EXPENSES-WORKMENS COMP		3,683,610		2,400,447	
		SUBTOTAL FOR FRINGE BENES		190,296,856		200,452,799	1
		SUBTOTAL FOR BUDGET CODE 2430	1,493	265,153,696	1,493	214,252,609	5
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,826,433		2,368,985	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,123,938		1,123,938	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857	
		SUBTOTAL FOR FRINGE BENES		9,112,228		4,654,780	
		SUBTOTAL FOR BUDGET CODE 2431		9,112,228		4,654,780	
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
03 UNSALARIED		031 UNSALARIED		309,555		307,000	
		SUBTOTAL FOR UNSALARIED		309,555		307,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,206,110		2,206,110	
		SUBTOTAL FOR AMT TO SCHED		2,206,110		2,206,110	
		SUBTOTAL FOR BUDGET CODE 2440		2,515,665		2,513,110	
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,259,133		556,000	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	11,180,113	2	4,081,481	
		SUBTOTAL FOR F/T SALARIED	2	12,439,246	2	4,637,481	
03 UNSALARIED		031 UNSALARIED		576,738		390,000	
		SUBTOTAL FOR UNSALARIED		576,738		390,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,561			
		SUBTOTAL FOR FRINGE BENES		1,561			
		SUBTOTAL FOR BUDGET CODE 2450	2	13,017,545	2	5,027,481	
		TOTAL FOR CENTRALIZED COSTS	1,496	289,924,228	1,496	226,573,074	
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,561,482	13	1,552,313	
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	12,894,226	41	13,173,606	
		SUBTOTAL FOR F/T SALARIED	54	14,455,708	54	14,725,919	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		2,362,769		4,000,000	
		SUBTOTAL FOR UNSALARIED		2,362,769		4,000,000	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,805			
		041 ASSIGNMENT DIFFERENTIAL		11,180			
		042 LONGEVITY DIFFERENTIAL		10,566			
		043 SHIFT DIFFERENTIAL		23,213			
		045 HOLIDAY PAY		11,330			
		047 OVERTIME		25,432			
		SUBTOTAL FOR ADD GRS PAY		84,526			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,817		1,000	
		SUBTOTAL FOR FRINGE BENES		13,817		1,000	
		SUBTOTAL FOR BUDGET CODE 6200	54	16,916,820	54	18,726,919	
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		23,000		23,000	
		SUBTOTAL FOR UNSALARIED		23,000		23,000	
		SUBTOTAL FOR BUDGET CODE 6215		23,000		23,000	
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		5,883		2,000	
		SUBTOTAL FOR UNSALARIED		5,883		2,000	
		SUBTOTAL FOR BUDGET CODE 6240		5,883		2,000	
		TOTAL FOR NEW COMMUNITY COLLEGE	54	16,945,703	54	18,751,919	
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	18,786,268	260	15,703,782	23-
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	33,957,685	446	55,810,455	2
		SUBTOTAL FOR F/T SALARIED	729	52,743,953	706	71,514,237	23- 1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		18,147,143		17,935,084	
		SUBTOTAL FOR UNSALARIED		18,147,143		17,935,084	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		28,000		16,000	
		041 ASSIGNMENT DIFFERENTIAL		135,000		115,000	
		042 LONGEVITY DIFFERENTIAL		81,000		80,000	
		043 SHIFT DIFFERENTIAL		277,000		279,000	
		045 HOLIDAY PAY		103,000		103,000	
		046 TERMINAL LEAVE				25,801	
		047 OVERTIME		643,881		643,381	
		049 BACKPAY - PRIOR YEARS		11,270		11,270	
		055 SALARY ADJUSTMENTS LABOR RSRVE		90,000			
		SUBTOTAL FOR ADD GRS PAY		1,369,151		1,273,452	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		79,000		44,000	
		SUBTOTAL FOR FRINGE BENES		79,000		44,000	
		SUBTOTAL FOR BUDGET CODE 6300	729	72,339,247	706	90,766,773	23-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		323,445		340,931	
		SUBTOTAL FOR UNSALARIED		323,445		340,931	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101	
		065 SOCIAL SECURITY CONTRIBUTIONS		18,900		15,101	
		SUBTOTAL FOR FRINGE BENES		40,001		36,202	
		SUBTOTAL FOR BUDGET CODE 6310		363,446		377,133	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		382,743		173,939	
		SUBTOTAL FOR UNSALARIED		382,743		173,939	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		33,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		48,500			
		SUBTOTAL FOR FRINGE BENES		81,500			
		SUBTOTAL FOR BUDGET CODE 6315		464,243		173,939	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6347 EOC- Bronx Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS		479,000		480,000	
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,330,006		1,330,006	
		SUBTOTAL FOR F/T SALARIED		1,809,006		1,810,006	
03 UNSALARIED		031 UNSALARIED		129,000		129,000	
		SUBTOTAL FOR UNSALARIED		129,000		129,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		690,000		690,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		291,000		291,000	
		SUBTOTAL FOR FRINGE BENES		981,000		981,000	
		SUBTOTAL FOR BUDGET CODE 6347		2,920,006		2,920,006	
TOTAL FOR BRONX COMMUNITY COLL			729	76,086,942	706	94,237,851	23-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	18,439,762	203	14,054,292	37-
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	49,466,110	527	72,135,160	
		SUBTOTAL FOR F/T SALARIED	767	67,905,872	730	86,189,452	37-
03 UNSALARIED		031 UNSALARIED		16,593,759		15,967,407	
		SUBTOTAL FOR UNSALARIED		16,593,759		15,967,407	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		40,000		30,000	
		041 ASSIGNMENT DIFFERENTIAL		190,000		150,000	
		042 LONGEVITY DIFFERENTIAL		120,000		100,000	
		043 SHIFT DIFFERENTIAL		239,999		200,000	
		045 HOLIDAY PAY		110,000		100,000	
		047 OVERTIME		2,100,000		2,000,000	
		061 SUPPER MONEY		1,098		1,110	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				2,801,097		2,581,110	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,696		15,505	
SUBTOTAL FOR FRINGE BENES				16,696		15,505	
SUBTOTAL FOR BUDGET CODE 6400			767	87,317,424	730	104,753,474	37-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755	
SUBTOTAL FOR F/T SALARIED			5	309,089	5	309,089	
03 UNSALARIED		031 UNSALARIED		474,585		638,329	
SUBTOTAL FOR UNSALARIED				474,585		638,329	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81	
SUBTOTAL FOR ADD GRS PAY				81		81	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		113,848		84,348	
		065 SOCIAL SECURITY CONTRIBUTIONS		84,500		71,000	
SUBTOTAL FOR FRINGE BENES				198,348		155,348	
SUBTOTAL FOR BUDGET CODE 6410			5	982,103	5	1,102,847	
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		47,620		223,000	
SUBTOTAL FOR UNSALARIED				47,620		223,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		4,000		1,000	
SUBTOTAL FOR FRINGE BENES				5,000		2,000	
SUBTOTAL FOR BUDGET CODE 6415				52,620		225,000	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		273,862		9,192	
SUBTOTAL FOR UNSALARIED				273,862		9,192	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6440				273,862		9,192	
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			772	88,626,009	735	106,090,513	37- 1
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	14,573,144	272	9,436,561	33-
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	54,481,372	537	49,817,302	
SUBTOTAL FOR F/T SALARIED			842	69,054,516	809	59,253,863	33-
03 UNSALARIED		031 UNSALARIED		11,475,267		30,827,391	1
SUBTOTAL FOR UNSALARIED				11,475,267		30,827,391	1
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10,000		10,000	
		041 ASSIGNMENT DIFFERENTIAL		308,000		308,000	
		042 LONGEVITY DIFFERENTIAL		61,000		61,000	
		043 SHIFT DIFFERENTIAL		198,000		198,000	
		045 HOLIDAY PAY		17,000		17,000	
		047 OVERTIME		372,866		372,866	
		049 BACKPAY - PRIOR YEARS		152,000		152,000	
		057 BONUS PAYMENTS		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				1,143,866		1,143,866	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		91,000		24,000	
SUBTOTAL FOR FRINGE BENES				91,000		24,000	
SUBTOTAL FOR BUDGET CODE 6500			842	81,764,649	809	91,249,120	33-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		2,405,591		2,479,355	
SUBTOTAL FOR UNSALARIED				2,405,591		2,479,355	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		33,404		2,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		95,860		53,500	
SUBTOTAL FOR FRINGE BENES				129,264		55,500	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6510				2,534,855		2,534,855	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		414,267		414,267	
SUBTOTAL FOR UNSALARIED				414,267		414,267	
SUBTOTAL FOR BUDGET CODE 6515				414,267		414,267	
BUDGET CODE: 6530 SPECIAL PROGRAMS							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP					
		065 SOCIAL SECURITY CONTRIBUTIONS					
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 6530							
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,754		7,754	
SUBTOTAL FOR F/T SALARIED				7,754		7,754	
03 UNSALARIED		031 UNSALARIED		670,827		670,827	
SUBTOTAL FOR UNSALARIED				670,827		670,827	
SUBTOTAL FOR BUDGET CODE 6540				678,581		678,581	
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			842	85,392,352	809	94,876,823	33-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	21,406,660	313	17,513,194	32-
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	65,402,977	667	93,130,693	2
SUBTOTAL FOR F/T SALARIED			1,012	86,809,637	980	110,643,887	32- 2

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		43,116,309		25,478,825	1
		SUBTOTAL FOR UNSALARIED		43,116,309		25,478,825	1
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		21			
		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196	
		042 LONGEVITY DIFFERENTIAL		4,842		4,842	
		043 SHIFT DIFFERENTIAL		217,329		217,329	
		045 HOLIDAY PAY		6,440		6,440	
		046 TERMINAL LEAVE				77,220	
		047 OVERTIME		222,725		222,725	
		061 SUPPER MONEY				2,000	
		SUBTOTAL FOR ADD GRS PAY		459,553		538,752	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		454,278		4,278	
		SUBTOTAL FOR FRINGE BENES		454,278		4,278	
		SUBTOTAL FOR BUDGET CODE 6600	1,012	130,839,777	980	136,665,742	32-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		448,566		748,000	
		SUBTOTAL FOR UNSALARIED		448,566		748,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		60,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		60,000		49,000	
		SUBTOTAL FOR FRINGE BENES		120,000		49,000	
		SUBTOTAL FOR BUDGET CODE 6610		568,566		797,000	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		493,717		484,300	
		005 FULL TIME PEDAGOGICAL PRSONNEL		392,333		348,252	
		SUBTOTAL FOR F/T SALARIED		886,050		832,552	
03 UNSALARIED		031 UNSALARIED		202,806		67,447	
		SUBTOTAL FOR UNSALARIED		202,806		67,447	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,318		13,700	
		SUBTOTAL FOR ADD GRS PAY		10,318		13,700	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		164,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		65,000			
		SUBTOTAL FOR FRINGE BENES		229,000			
		SUBTOTAL FOR BUDGET CODE 6615		1,328,174		913,699	
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		10,000		10,000	
		SUBTOTAL FOR F/T SALARIED		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 6640		10,000		10,000	
BUDGET CODE: 6647 EOC- Manhattan Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS		619,000		619,000	
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,238,757		2,238,757	
		SUBTOTAL FOR F/T SALARIED		2,857,757		2,857,757	
03 UNSALARIED		031 UNSALARIED		973,000		973,000	
		SUBTOTAL FOR UNSALARIED		973,000		973,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,073,000		1,073,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		700,000		700,000	
		SUBTOTAL FOR FRINGE BENES		1,773,000		1,773,000	
		SUBTOTAL FOR BUDGET CODE 6647		5,603,757		5,603,757	
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	1,012	138,350,274	980	143,990,198	32-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	10,365,280	168	9,153,231	22-
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	32,447,137	323	34,233,485	
		SUBTOTAL FOR F/T SALARIED	513	42,812,417	491	43,386,716	22-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		11,217,067		10,453,182	
		SUBTOTAL FOR UNSALARIED		11,217,067		10,453,182	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		26,050			
		041 ASSIGNMENT DIFFERENTIAL		61,500		1,597	
		042 LONGEVITY DIFFERENTIAL		47,000		1,281	
		043 SHIFT DIFFERENTIAL		113,712		16,784	
		045 HOLIDAY PAY		36,100		1,340	
		047 OVERTIME		709,860		234,920	
		049 BACKPAY - PRIOR YEARS		20,909		20,909	
		055 SALARY ADJUSTMENTS LABOR RSRVE		129,000			
		061 SUPPER MONEY				875	
		SUBTOTAL FOR ADD GRS PAY		1,144,131		277,706	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		33,300		17,320	
		SUBTOTAL FOR FRINGE BENES		33,300		17,320	
		SUBTOTAL FOR BUDGET CODE 6800	513	55,206,915	491	54,134,924	22-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		324,531		697,000	
		SUBTOTAL FOR UNSALARIED		324,531		697,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		17,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		13,700		10,000	
		SUBTOTAL FOR FRINGE BENES		30,700		10,000	
		SUBTOTAL FOR BUDGET CODE 6810		355,231		707,000	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		141,511		106,000	
		SUBTOTAL FOR UNSALARIED		141,511		106,000	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,160			
		049 BACKPAY - PRIOR YEARS		60			
		SUBTOTAL FOR ADD GRS PAY		1,220			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		38,060			
		065 SOCIAL SECURITY CONTRIBUTIONS		22,060			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES				60,120			
SUBTOTAL FOR BUDGET CODE 6815				202,851		106,000	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
03	UNSALARIED	031 UNSALARIED		29,292		963	
SUBTOTAL FOR UNSALARIED				29,292		963	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		30			
		043 SHIFT DIFFERENTIAL		30			
		047 OVERTIME		30			
SUBTOTAL FOR ADD GRS PAY				90			
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS				24,182	
SUBTOTAL FOR AMT TO SCHED						24,182	
06	FRINGE BENES	065 SOCIAL SECURITY CONTRIBUTIONS		2,400			
SUBTOTAL FOR FRINGE BENES				2,400			
SUBTOTAL FOR BUDGET CODE 6840				31,782		25,145	
TOTAL FOR HOSTOS COMMUNITY COLL			513	55,796,779	491	54,973,069	22-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
01	F/T SALARIED	001 FULL YEAR POSITIONS	258	16,449,820	230	12,528,237	28-
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	69,103,950	570	76,425,830	
SUBTOTAL FOR F/T SALARIED			828	85,553,770	800	88,954,067	28-
03	UNSALARIED	031 UNSALARIED		19,634,290		24,172,000	
SUBTOTAL FOR UNSALARIED				19,634,290		24,172,000	
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		34,731		30,000	
		041 ASSIGNMENT DIFFERENTIAL		6,136		6,136	
		042 LONGEVITY DIFFERENTIAL		126,958		124,000	
		043 SHIFT DIFFERENTIAL		27,676		27,676	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		54		54	
		047 OVERTIME		122,937		122,937	
		049 BACKPAY - PRIOR YEARS		14,313		14,313	
		SUBTOTAL FOR ADD GRS PAY		332,805		325,116	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		25,166			
		064 ALLOWANCE FOR UNIFORMS		21,274		19,000	
		SUBTOTAL FOR FRINGE BENES		46,440		19,000	
		SUBTOTAL FOR BUDGET CODE 6900	828	105,567,305	800	113,470,183	28-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		2,948,037		3,060,437	
		SUBTOTAL FOR UNSALARIED		2,948,037		3,060,437	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247	
		049 BACKPAY - PRIOR YEARS		316		316	
		SUBTOTAL FOR ADD GRS PAY		1,563		1,563	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		240,000		175,000	
		SUBTOTAL FOR FRINGE BENES		240,000		175,000	
		SUBTOTAL FOR BUDGET CODE 6910		3,189,600		3,237,000	
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,864		148,440	
		SUBTOTAL FOR F/T SALARIED		93,864		148,440	
03 UNSALARIED		031 UNSALARIED		43,251		158,251	
		SUBTOTAL FOR UNSALARIED		43,251		158,251	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,425		4,425	
		043 SHIFT DIFFERENTIAL		4,921		4,921	
		047 OVERTIME		81		81	
		049 BACKPAY - PRIOR YEARS		51		51	
		SUBTOTAL FOR ADD GRS PAY		9,478		9,478	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		82,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		118,000		85,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES				200,000		85,000	
SUBTOTAL FOR BUDGET CODE 6915				346,593		401,169	
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 6940				10,000		10,000	
TOTAL FOR LA GUARDIA COMMUNITY COLL			828	109,113,498	800	117,118,352	28-
TOTAL FOR COMMUNITY COLLEGE PS			6,247	860,265,785	6,071	856,611,799	176-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,247	860,265,785	6,071	856,611,799	3,653,986-
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	6,167	860,265,785	5,991	856,611,799	3,653,986-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		679,412,917		675,788,931	3,623,986-
OTHER CATEGORICAL		9,574,593		9,574,593	
CAPITAL FUNDS - I.F.A.					
STATE		171,248,275		171,248,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		30,000			30,000-
 TOTAL		 860,265,785		 856,611,799	 3,653,986-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04975	ADMINISTRATOR SUPT CAMPUS B/G	60,697-135,513	12	93,709	1,124,505
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	69,371- 95,928	12	78,572	942,863
90621	ASSISTANT MEDIA SERVICES TECHNICAN	31,762- 31,762	2	31,762	63,524
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	47,088- 47,226	5	47,132	235,661
12120	ASSISTANT PURCHASING AGENT	40,170- 45,396	3	43,654	130,962
04906	AUTO MECHANIC (CUNY)	90,619- 90,619	4	90,619	362,476
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	43,990- 72,839	25	48,990	1,224,750
04844	CAMPUS PEACE OFFICER (CUNY)	38,029- 52,731	141	45,618	6,432,198
04846	CAMPUS PUBLIC SAFETY SERGEANT	59,934- 60,532	43	60,015	2,580,629
04841	CAMPUS SECURITY ASSISTANT	31,946- 37,082	102	35,706	3,642,032
04899	CARPENTER (CUNY)	97,891- 97,891	13	97,891	1,272,578
92210	CEMENT MASON	87,879- 87,879	3	87,879	263,636
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	116,000-142,658	4	132,723	530,891
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	140,902-140,902	1	140,902	140,902
90702	CITY LABORER	75,690- 75,690	33	75,690	2,497,770
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	50,373- 72,687	12	58,449	701,382
04800	COLLEGE ACCOUNTING ASSISTANT	44,601- 59,286	23	50,102	1,152,350
04808	COLLEGE GRAPH DESIGNER	49,619- 68,820	5	61,450	307,251
04805	COLLEGE PRINT SHOP ASSISTANT	33,571- 41,959	11	36,900	405,900
04806	COLLEGE PRINT SHOP ASSOCIATE	40,793- 51,608	5	46,989	234,945
04807	COLLEGE PRINT SHOP COORDINATOR	64,351- 64,417	3	64,373	193,119
04979	COLLEGE SECURITY DIRECTOR	105,000-147,704	6	124,318	745,909
04845	COLLEGE SECURITY SPECIALIST	63,124- 75,894	14	65,355	914,974
04972	COMPUTER OPERATOR MANAGER	89,491- 94,325	2	91,908	183,816
04973	COMPUTER SYSTEMS MANAGER	74,773-150,000	20	118,923	2,378,457
04804	CUNY ADMINISTRATOR ASSISTANT	50,726- 74,713	84	57,044	4,791,656
04992	CUNY BROADCAST ASSOCIATE	49,830- 71,608	6	57,469	344,816
04861	CUNY CUSTODIAL ASSISTANT	32,585- 40,766	217	35,586	7,722,114
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,929- 55,310	350	40,790	14,276,599
04862	CUSTODIAL SUPERVISOR (CUNY)	34,401- 38,939	27	38,711	1,045,197
04832	DISABILITY ACCOMMODATIONS SPECIALIST	60,947- 60,947	2	60,947	121,894
91717	ELECTRICIAN	106,953-106,953	20	106,953	2,139,051
91722	ELECTRICIANS HELPER	67,873- 67,873	2	67,873	135,746
04867	EOC ACCOUNTING ASSISTANT	44,601- 44,601	3	44,601	133,803
04871	EOC ADMINISTRATIVE ASSISTANT	53,251- 62,007	2	57,629	115,258
04863	EOC CUSTODIAL ASSISTANT	35,482- 36,819	2	36,151	72,301
04864	EOC CUSTODIAL SUPERVISOR	42,874- 42,874	1	42,874	42,874
04874	EOC IT SUPPORT ASSISTANT	38,928- 38,928	1	38,928	38,928
04878	EOC MAIL/MESSAGE SERVICES WORKER	38,740- 38,740	1	38,740	38,740
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	31,704- 51,774	16	40,901	654,409
04834	FACILITIES COORDINATOR	64,466- 86,395	5	71,535	357,673

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	18	73,080	1,315,440
04875	IT ASSISTANT	49,211- 78,046	68	60,753	4,131,216
04877	IT ASSOCIATE	72,209- 90,535	45	77,663	3,494,823
04880	IT SENIOR ASSOCIATE	91,298-119,580	38	102,095	3,879,593
04865	IT SUPPORT ASSISTANT	38,928- 47,390	50	43,934	2,196,684
04905	LOCKSMITH (CUNY)	66,545- 66,545	6	66,545	399,269
04909	LOCKSMITH (CUNY)	64,158- 67,016	2	65,587	131,174
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	32,919- 49,220	25	40,620	1,015,500
90698	MAINTENANCE WORKER	65,062- 65,062	21	65,062	1,366,302
90622	MEDIA SERVICES TECHNICIAN	63,750- 69,832	2	66,791	133,582
91212	MOTOR VEHICLE OPERATOR	48,588- 48,588	2	48,588	97,176
04891	OILER (CUNY)	124,758-124,758	17	124,758	2,120,886
91830	PAINTER	76,350- 76,350	11	76,350	839,853
91915	PLUMBER	96,447- 96,447	9	96,447	868,026
91916	PLUMBER'S HELPER	67,508- 67,508	2	67,508	135,016
80561	PRINCIPAL CUSTODIAL SUPERVISOR	65,598- 75,198	5	67,566	337,832
04819	PROJECT MANAGER	90,292-114,949	4	101,935	407,738
12121	PURCHASING AGENT	51,928- 69,575	10	61,994	619,937
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 42,100	8	41,945	335,557
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	147,079-153,552	5	150,169	750,846
50910	STAFF NURSE	71,842- 97,343	5	91,054	455,271
04915	STATIONARY ENGINEER (CUNY)	132,797-132,797	28	132,797	3,718,310
91925	STEAM FITTER	100,485-100,485	2	100,485	200,970
12200	STOCK WORKER	36,516- 40,820	12	37,234	446,802
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
12202	SUPERVISOR OF STOCK WORKERS	43,413- 61,507	4	54,352	217,409
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,447	4	96,447	385,788
04822	UNIVERSITY ARCHITECT	114,610-114,610	1	114,610	114,610
04821	UNIVERSITY ASSISTANT ARCHITECT	63,290- 63,290	1	63,290	63,290
04823	UNIVERSITY ASSISTANT ENGINEER	75,132- 75,132	1	75,132	75,132
04813	UNIVERSITY PAYROLL ANALYST	75,000- 75,000	1	75,000	75,000
04812	UNIVERSITY PAYROLL ANALYST	47,453- 51,366	3	48,757	146,272
TOTAL FOR OBJECT 001			1,657		91,577,064
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	125,000-174,115	8	156,932	1,255,453
04723	ASSISTANT ADMINISTRATOR	116,000-150,000	13	134,014	1,742,180

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04722	ASSISTANT DEAN	107,161-150,000	16	129,208	2,067,324
04008	ASSISTANT PROFESSOR	55,826-102,536	564	84,847	47,853,955
04017	ASSISTANT TO HEO	40,869- 80,237	358	59,245	21,209,673
04316	ASSISTANT VICE PRESIDENT	135,000-169,586	9	152,930	1,376,370
04321	ASSOCIATE ADMINISTRATOR	130,000-165,000	10	144,440	1,444,403
04320	ASSOCIATE DEAN	126,916-152,682	11	139,049	1,529,541
04024	ASSOCIATE PROFESSOR	55,506-120,622	666	98,771	65,781,244
04693	CHIEF COLLEGE LAB TECHNICIAN	78,382- 92,642	21	88,954	1,868,039
04124	CLINICAL PROFESSOR	108,834-108,834	1	108,834	108,834
04166	CLIP INSTRUCTOR	47,598- 70,966	51	58,043	2,960,208
04058	COLLEGE LAB TECHNICIAN	49,527- 70,137	89	63,370	5,639,943
04167	CUNY START INSTRUCTOR	51,307- 77,462	59	64,676	3,815,894
04314	DEAN	136,474-179,185	17	155,411	2,641,985
04071	EOC ASSISTANT TO HEO	47,814- 74,147	18	67,383	1,212,902
04613	EOC COLLEGE LAB TECHNICIAN	65,508- 66,836	3	65,951	197,852
04072	EOC HIGHER EDUCATION ASSISTANT	85,162- 93,791	6	90,915	545,488
04073	EOC HIGHER EDUCATION ASSOCIATE	88,099-101,572	3	95,909	287,727
04074	EOC HIGHER EDUCATION OFFICER	121,852-125,316	5	122,545	612,724
04655	EOC LECTURER	68,803- 86,050	9	81,030	729,274
04070	EOC LECTURER/ DOCTRAL SCHEDULE	85,451- 91,168	2	88,310	176,619
04099	HIGHER EDUCATION ASSISTANT	51,180- 99,418	681	76,413	52,037,175
04075	HIGHER EDUCATION ASSOCIATE	66,389-111,011	359	97,653	35,057,572
04097	HIGHER EDUCATION OFFICER	88,390-172,317	258	122,376	31,573,041
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	141,346-141,346	1	141,346	141,346
04090	INSTRUCTOR	51,854- 74,976	32	64,456	2,062,586
04096	LECTURER	43,025- 86,050	306	79,356	24,282,891
04065	LECTURER/DOCTORAL SCHEDULE	71,575- 91,168	29	83,760	2,429,036
04319	PRESIDENT	217,000-275,000	7	249,143	1,744,000
04108	PROFESSOR	60,926-133,676	530	120,263	63,739,454
04132	RESEARCH ASSISTANT	43,711- 43,711	1	43,711	43,711
04060	SENIOR COLLEGE LAB TECH	60,386- 76,560	82	72,771	5,967,239
04701	SENIOR VICE PRESIDENT	195,450-218,820	5	205,310	1,026,552
04721	UNIVERSITY ASSISTANT ADMINISTRATOR	137,000-137,000	1	137,000	137,000
04720	UNIVERSITY ASSISTANT DEAN	137,000-137,000	1	137,000	137,000
04317	UNIVERSITY ASSOCIATE DEAN	140,000-140,000	1	140,000	140,000
04703	UNIVERSITY DEAN	178,000-178,000	1	178,000	178,000
04629	UNIVERSITY PROFESSOR	157,079-162,270	2	159,675	319,349
04702	VICE PRESIDENT	153,174-197,634	28	177,561	4,971,712
TOTAL FOR OBJECT 005			4,264		391,045,296

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	5,921	482,622,360
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	70	5,705,720
TOTAL FOR U/A 002	5,991	488,328,080

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS							
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		357,188		287,651	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		65			
		109 FUEL OIL		252,270		252,270	
		SUBTOTAL FOR SUPPLYS&MATL		609,523		539,921	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,231			
		314 OFFICE FURITURE		44,817		52,000	
		319 SECURITY EQUIPMENT		46,651		9,000	
		338 LIBRARY BOOKS				2,555	
		SUBTOTAL FOR PROPTY&EQUIP		92,699		63,555	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		36,634		43,000	
		402 TELEPHONE & OTHER COMMUNICATNS		43,000		43,000	
	856001	42C HEAT LIGHT & POWER		390,046		426,382	
		SUBTOTAL FOR OTHR SER&CHR		469,680		512,382	
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	2	154,550	2	158,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	40,000	1	40,000	
		619 SECURITY SERVICES			1	79,000	1
		624 CLEANING SERVICES			1	2,175	1
		633 TRANSPORTATION EXPENDITURES	1	351			1-
		676 MAINT & OPER OF INFRASTRUCTURE			1	8,106	1
		SUBTOTAL FOR CNTRCTL SVCS	4	194,901	6	287,281	2
		SUBTOTAL FOR BUDGET CODE 7000	4	1,366,803	6	1,403,139	2
		TOTAL FOR HUNTER CAMPUS SCHOOLS	4	1,366,803	6	1,403,139	2
		TOTAL FOR HUNTER SCHOOLS-OTPS	4	1,366,803	6	1,403,139	2

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	390,046	1,366,803	426,382	1,403,139	36,336
FINANCIAL PLAN SAVINGS APPROPRIATION		1,366,803		1,403,139	36,336

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,266,803		1,303,139	36,336
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		100,000		100,000	
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
 TOTAL		 1,366,803		 1,403,139	 36,336

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS							
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,499,507	82	1,502,132	
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	11,269,409	140	11,603,947	
		SUBTOTAL FOR F/T SALARIED	222	12,768,916	222	13,106,079	
03 UNSALARIED		031 UNSALARIED		672,930		899,434	
		SUBTOTAL FOR UNSALARIED		672,930		899,434	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010	
		043 SHIFT DIFFERENTIAL		14,698		14,698	
		045 HOLIDAY PAY		1,500		1,500	
		047 OVERTIME		50,405		50,405	
		SUBTOTAL FOR ADD GRS PAY		469,613		469,613	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,349,178		2,039,624	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,229,228		1,278,536	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		94,500		105,490	
		068 FACULTY WELFARE BENEFITS		348,014		368,141	
		SUBTOTAL FOR FRINGE BENES		4,020,920		3,791,791	
		SUBTOTAL FOR BUDGET CODE 7000	222	17,932,379	222	18,266,917	
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216	
		068 FACULTY WELFARE BENEFITS		37,673		37,673	
		SUBTOTAL FOR FRINGE BENES		217,774		217,774	
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774	
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	18,150,153	222	18,484,691	
		TOTAL FOR HUNTER SCHOOLS-PS	222	18,150,153	222	18,484,691	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	18,150,153	222	18,484,691	334,538
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	18,150,153	221	18,484,691	334,538

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,439,983		16,774,521	334,538
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,700,000		1,700,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,150,153		18,484,691	334,538

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04029	BUSINESS DATA AND REPORTING ANALYST (ANNUAL)	55,608- 55,608	2	55,608	111,216
04973	COMPUTER SYSTEMS MANAGER	99,471- 99,471	1	99,471	99,471
04804	CUNY ADMINISTRATOR ASSISTANT	50,726- 62,788	7	55,362	387,535
04861	CUNY CUSTODIAL ASSISTANT	35,811- 37,087	6	36,165	216,991
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	37,915- 50,603	4	42,002	168,006
04875	IT ASSISTANT	55,608- 55,608	1	55,608	55,608
04877	IT ASSOCIATE	72,209- 78,115	2	75,162	150,324
04880	IT SENIOR ASSOCIATE	91,298- 91,298	2	91,298	182,596
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
04891	OILER (CUNY)	124,758-124,758	1	124,758	124,758
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 41,913	1	41,913	41,913
TOTAL FOR OBJECT 001			28		1,603,480
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	200,000-200,000	1	200,000	200,000
04602	ASSISTANT PRINCIPAL	121,986-135,882	9	126,753	1,140,778
04661	ASSISTANT PRINCIPAL ADMIN	135,882-140,119	2	138,001	276,001
04603	ASSISTANT TEACHER	31,162- 34,061	10	32,106	321,057
04017	ASSISTANT TO HEO	63,328- 80,237	2	71,783	143,565
04084	EDUCATION & VOCAT COUNSELOR	99,934- 99,934	1	99,934	99,934
04724	HCCS SR COLLEGE LAB TECH	75,617- 75,617	1	75,617	75,617
04133	HIGH SCHOOL ELEM COUNSELOR	63,905- 99,934	5	91,234	456,172
04099	HIGHER EDUCATION ASSISTANT	85,162- 85,162	1	85,162	85,162
04075	HIGHER EDUCATION ASSOCIATE	104,260-111,011	3	108,761	326,282
04097	HIGHER EDUCATION OFFICER	117,466-117,466	1	117,466	117,466
04106	PRINCIPAL	159,893-174,830	2	167,362	334,723
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	59,291- 93,381	20	73,352	1,467,034
04140	TEACHER	59,291- 93,381	84	89,046	7,479,861
04142	TEACHER OF LIBRARY	86,023- 86,023	1	86,023	86,023
TOTAL FOR OBJECT 005			143		12,609,675

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

POSITION SCHEDULE FOR U/A 004	171	14,213,155
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	50	4,155,893
TOTAL FOR U/A 004	221	18,369,048

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES							
BUDGET CODE: 1006 SENIOR COLLEGES							
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		35,000,000		35,000,000	
		SUBTOTAL FOR FXD MIS CHGS		35,000,000		35,000,000	
		SUBTOTAL FOR BUDGET CODE 1006		35,000,000		35,000,000	
		TOTAL FOR SENIOR COLLEGES		35,000,000		35,000,000	
		TOTAL FOR SENIOR COLLEGE OTPS		35,000,000		35,000,000	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,000,000		35,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,000,000		35,000,000	

EXECUTIVE BUDGET- FY22

AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,469	878,415,938	6,293	875,096,490	3,319,448-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,388	878,415,938	6,212	875,096,490	3,319,448-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		695,852,900		692,563,452	3,289,448-
OTHER CATEGORICAL		9,584,763		9,584,763	
CAPITAL FUNDS - I.F.A.					
STATE		172,948,275		172,948,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		30,000			30,000-
TOTAL		878,415,938		875,096,490	3,319,448-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,065,643	460,416,142	20,557,752	321,090,668	139,325,474-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		458,416,142		319,090,668	139,325,474-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		202,727,365		179,663,398	23,063,967-
OTHER CATEGORICAL		4,492,000		4,492,000	
CAPITAL FUNDS - I.F.A.					
STATE		110,125,592		110,125,592	
FEDERAL - C.D.		93,389			93,389-
FEDERAL - OTHER		39,343,035			39,343,035-
INTRA-CITY SALES		101,634,761		24,809,678	76,825,083-
TOTAL		458,416,142		319,090,668	139,325,474-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,469	878,415,938	6,293	875,096,490	3,319,448-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,388	878,415,938	6,212	875,096,490	3,319,448-
OTPS					
TOTALS FOR OPERATING BUDGET		460,416,142		321,090,668	139,325,474-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		458,416,142		319,090,668	139,325,474-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,469	1,338,832,080	6,293	1,196,187,158	142,644,922-
FINANCIAL PLAN SAVINGS	81-	2,000,000-	81-	2,000,000-	
APPROPRIATION	6,388	1,336,832,080	6,212	1,194,187,158	142,644,922-
FUNDING					
CITY		898,580,265		872,226,850	26,353,415-
OTHER CATEGORICAL		14,076,763		14,076,763	
CAPITAL FUNDS - I.F.A.					
STATE		283,073,867		283,073,867	
FEDERAL - C.D.		93,389			93,389-
FEDERAL - OTHER		39,343,035			39,343,035-
INTRA-CITY SALES		101,664,761		24,809,678	76,855,083-
TOTAL FUNDING		1,336,832,080		1,194,187,158	142,644,922-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,657,592	27	2,711,741	
		SUBTOTAL FOR F/T SALARIED	27	2,657,592	27	2,711,741	
03 UNSALARIED		031 UNSALARIED		348,423		349,992	
		SUBTOTAL FOR UNSALARIED		348,423		349,992	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100	
		042 LONGEVITY DIFFERENTIAL		38,968		38,968	
		045 HOLIDAY PAY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		56,068		56,068	
		SUBTOTAL FOR BUDGET CODE 1001	27	3,062,083	27	3,117,801	
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,104,376	27	3,129,698	
		SUBTOTAL FOR F/T SALARIED	27	3,104,376	27	3,129,698	
03 UNSALARIED		031 UNSALARIED		567		567	
		SUBTOTAL FOR UNSALARIED		567		567	
		SUBTOTAL FOR BUDGET CODE 1002	27	3,104,943	27	3,130,265	
		TOTAL FOR	54	6,167,026	54	6,248,066	
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	8,966,762	165	10,582,960	8
		SUBTOTAL FOR F/T SALARIED	157	8,966,762	165	10,582,960	8
04 ADD GRS PAY		047 OVERTIME		25,000			
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		26,000		1,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1000			157	8,992,762	165	10,583,960	8
BUDGET CODE: 1003 BIASED BASED POLICING INVESTIGATIONS							
01 F/T SALARIED 001 FULL YEAR POSITIONS					33	2,792,888	33
SUBTOTAL FOR F/T SALARIED					33	2,792,888	33
SUBTOTAL FOR BUDGET CODE 1003					33	2,792,888	33
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			157	8,992,762	198	13,376,848	41
TOTAL FOR CCRB-PS			211	15,159,788	252	19,624,914	41

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211	15,159,788	252	19,624,914	4,465,126
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	221	15,159,788	262	19,624,914	4,465,126

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,159,788		19,624,914	4,465,126
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,159,788		19,624,914	4,465,126

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	109,409-109,409	1	109,409	109,409
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	103,000-103,000	1	103,000	103,000
10026	ADMINISTRATIVE STAFF ANALYST	185,711-185,711	1	185,711	185,711
30087	AGENCY ATTORNEY	80,000- 80,000	1	80,000	80,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	123,600-123,600	1	123,600	123,600
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,892- 61,715	2	58,304	116,607
56057	COMMUNITY ASSOCIATE	46,866- 51,500	2	49,183	98,366
56058	COMMUNITY COORDINATOR	62,215-103,000	9	79,455	715,098
10074	COMPUTER OPERATIONS MANAGER	127,281-127,281	1	127,281	127,281
13632	COMPUTER SPECIALIST (SOFTWARE)	112,587-112,587	1	112,587	112,587
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,424-115,662	2	111,543	223,086
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	148,320-148,320	1	148,320	148,320
1019A	DEPUTY ASSISTANT DIRECTOR (NON-MGL) (CCRB) FORMER M1/M2	91,088-163,137	9	126,313	1,136,819
95005	EXECUTIVE AGENCY COUNSEL	93,833-189,219	17	132,813	2,257,815
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	226,385-226,385	1	226,385	226,385
82975	INVESTIGATIVE MANAGER (CCRB)	99,581-112,930	15	106,081	1,591,217
31165	INVESTIGATOR (CCRB)	42,293- 69,331	103	59,434	6,121,723
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,365- 92,679	3	70,426	211,278
12158	PROCUREMENT ANALYST	77,725- 82,370	2	80,048	160,095
10252	SECRETARY	62,365- 66,569	2	64,467	128,934
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	84,254-128,750	2	106,502	213,004
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	84,460-100,641	16	85,986	1,375,781
TOTAL FOR OBJECT 001			193		15,566,116

POSITION SCHEDULE FOR U/A 001			193		15,566,116
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			69		5,565,088
TOTAL FOR U/A 001			262		21,131,204

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 2000 CCRB-OTPS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,625			
	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		55,610		477,309	
		101 PRINTING SUPPLIES		2,438			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200		1,200	
		106 MOTOR VEHICLE FUEL		375		2,000	
		110 FOOD & FORAGE SUPPLIES		3,000		3,000	
		117 POSTAGE		35,000		25,000	
		199 DATA PROCESSING SUPPLIES		24,020		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		133,268		538,509	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,584			
		314 OFFICE FURITURE		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		110,132		40,132	
		337 BOOKS-OTHER		133,447		32,000	
		SUBTOTAL FOR PROPTY&EQUIP		269,163		77,132	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		129,931		129,931	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000	
		400 CONTRACTUAL SERVICES-GENERAL		183,062		114,809	
		403 OFFICE SERVICES		5,619		5,619	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,073,277		3,181,423	
		412 RENTALS OF MISC.EQUIP		20,000		20,000	
		417 ADVERTISING		1,800		1,800	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,892		7,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		3,450,581		3,478,582	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	42,318	1	375,000	
		602 TELECOMMUNICATIONS MAINT	1	23,458			1-
		608 MAINT & REP GENERAL	6	4,997	6	4,997	
		612 OFFICE EQUIPMENT MAINTENANCE	1	18,741			1-
		613 DATA PROCESSING EQUIPMENT	3	23,349	3	3,712	
		615 PRINTING CONTRACTS	2	30,000	2	30,000	
		622 TEMPORARY SERVICES	5	131,171	5	15,000	
		624 CLEANING SERVICES	2	12,206	2	23,226	
		671 TRAINING PRGM CITY EMPLOYEES	2	9,456	2	2,456	
		682 PROF SERV LEGAL SERVICES	1	19,465	1	6,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		684 PROF SERV COMPUTER SERVICES	1	33,170			1-
		686 PROF SERV OTHER	1	29,423	1	6,000	
		SUBTOTAL FOR CNTRCTL SVCS	26	377,754	23	466,391	3-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,500		1,500	
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 2000	26	4,232,266	23	4,562,114	3-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,000		29,000	
		SUBTOTAL FOR SUPPLYS&MATL		29,000		29,000	
		SUBTOTAL FOR BUDGET CODE 3000		29,000		29,000	
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	26	4,261,266	23	4,591,114	3-
		TOTAL FOR CCRB-OTPS	26	4,261,266	23	4,591,114	3-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,224,833	4,261,266	3,331,354	4,591,114	329,848
FINANCIAL PLAN SAVINGS		312,600		312,600	
APPROPRIATION		4,573,866		4,903,714	329,848

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,573,866		4,903,714	329,848
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,573,866		4,903,714	329,848

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211	15,159,788	252	19,624,914	4,465,126
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	221	15,159,788	262	19,624,914	4,465,126

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,159,788		19,624,914	4,465,126
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,159,788		19,624,914	4,465,126
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,224,833	4,261,266	3,331,354	4,591,114	329,848
FINANCIAL PLAN SAVINGS		312,600		312,600	
APPROPRIATION		4,573,866		4,903,714	329,848

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,573,866		4,903,714	329,848
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,573,866		4,903,714	329,848
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	211	15,159,788	252	19,624,914	4,465,126
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	221	15,159,788	262	19,624,914	4,465,126
OTPS					
TOTALS FOR OPERATING BUDGET		4,261,266		4,591,114	329,848
FINANCIAL PLAN SAVINGS		312,600		312,600	
APPROPRIATION		4,573,866		4,903,714	329,848
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	211	19,421,054	252	24,216,028	4,794,974
FINANCIAL PLAN SAVINGS	10	312,600	10	312,600	
APPROPRIATION	221	19,733,654	262	24,528,628	4,794,974
FUNDING					
CITY		19,733,654		24,528,628	4,794,974
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		19,733,654		24,528,628	4,794,974

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV01 CORONAVIRUS PS							
04 ADD GRS PAY		047 OVERTIME		940,479			
		048 OVERTIME UNIFORM FORCES		3,395,898			
		SUBTOTAL FOR ADD GRS PAY		4,336,377			
		SUBTOTAL FOR BUDGET CODE CV01		4,336,377			
BUDGET CODE: 0097 45th Pct grant for the Archdiocese of NY							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		8,148			
		SUBTOTAL FOR ADD GRS PAY		8,148			
		SUBTOTAL FOR BUDGET CODE 0097		8,148			
BUDGET CODE: 1086 FY20 Presidential Residence Protection							
04 ADD GRS PAY		047 OVERTIME		1,145			
		048 OVERTIME UNIFORM FORCES		2,318,739			
		SUBTOTAL FOR ADD GRS PAY		2,319,884			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,287,748			
		SUBTOTAL FOR FRINGE BENES		2,287,748			
		SUBTOTAL FOR BUDGET CODE 1086		4,607,632			
BUDGET CODE: 1250 Detective Borough Manhattan South							
01 F/T SALARIED		001 FULL YEAR POSITIONS		595,370		592,475	
		004 FULL TIME UNIFORMED PERSONNEL		22,451,148		24,836,148	
		SUBTOTAL FOR F/T SALARIED		23,046,518		25,428,623	
		SUBTOTAL FOR BUDGET CODE 1250		23,046,518		25,428,623	
BUDGET CODE: 1260 Detective Borough Manhattan North							
01 F/T SALARIED		001 FULL YEAR POSITIONS		516,768		646,768	
		004 FULL TIME UNIFORMED PERSONNEL		22,937,101		23,937,101	
		SUBTOTAL FOR F/T SALARIED		23,453,869		24,583,869	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1260				23,453,869		24,583,869	
BUDGET CODE: 1270 Detective Borough Brooklyn South							
01 F/T SALARIED		001 FULL YEAR POSITIONS		517,438		797,695	
		004 FULL TIME UNIFORMED PERSONNEL		28,635,504		32,208,504	
SUBTOTAL FOR F/T SALARIED				29,152,942		33,006,199	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,169		3,465	
		042 LONGEVITY DIFFERENTIAL		5,269		6,061	
SUBTOTAL FOR ADD GRS PAY				8,438		9,526	
SUBTOTAL FOR BUDGET CODE 1270				29,161,380		33,015,725	
BUDGET CODE: 1280 Detective Borough Brooklyn North							
01 F/T SALARIED		001 FULL YEAR POSITIONS		912,999		551,999	
		004 FULL TIME UNIFORMED PERSONNEL		33,593,107		30,371,107	
SUBTOTAL FOR F/T SALARIED				34,506,106		30,923,106	
SUBTOTAL FOR BUDGET CODE 1280				34,506,106		30,923,106	
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM							
03 UNSALARIED		031 UNSALARIED		1,413,202		33,504	
SUBTOTAL FOR UNSALARIED				1,413,202		33,504	
SUBTOTAL FOR BUDGET CODE 1504				1,413,202		33,504	
BUDGET CODE: 1510 Citywide Operations Bureau							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,728		18,728	
		004 FULL TIME UNIFORMED PERSONNEL	6	7,892,096	29	10,309,011	23
SUBTOTAL FOR F/T SALARIED			6	7,910,824	29	10,327,739	23
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		168,870		168,870	
		042 LONGEVITY DIFFERENTIAL		125,791		126,022	
		043 SHIFT DIFFERENTIAL		283,008		283,008	
		045 HOLIDAY PAY		168,747		168,747	
SUBTOTAL FOR ADD GRS PAY				746,416		746,647	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,625		30,625	
		081 ANNUITY CONTRIBUTIONS		24,068		24,068	
		SUBTOTAL FOR FRINGE BENES		54,693		54,693	
		SUBTOTAL FOR BUDGET CODE 1510	6	8,711,933	29	11,129,079	23
BUDGET CODE: 1540 Strategic Response Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,902		70,834	
		004 FULL TIME UNIFORMED PERSONNEL	445	57,039,510	445	57,039,510	
		SUBTOTAL FOR F/T SALARIED	445	57,109,412	445	57,110,344	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422		462	
		042 LONGEVITY DIFFERENTIAL		7,404,697		7,405,556	
		043 SHIFT DIFFERENTIAL		3,000,000		3,000,000	
		SUBTOTAL FOR ADD GRS PAY		10,405,119		10,406,018	
		SUBTOTAL FOR BUDGET CODE 1540	445	67,514,531	445	67,516,362	
BUDGET CODE: 1810 Special Victims Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		387,107		387,107	
		004 FULL TIME UNIFORMED PERSONNEL	293	33,021,936	293	33,021,936	
		SUBTOTAL FOR F/T SALARIED	293	33,409,043	293	33,409,043	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,539	
		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		2,000,000		2,000,539	
		SUBTOTAL FOR BUDGET CODE 1810	293	35,409,043	293	35,409,582	
BUDGET CODE: 1843 FFY 2018 Justice Assistance Grant (JAG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	317,512			12-
		SUBTOTAL FOR F/T SALARIED	12	317,512			12-
		SUBTOTAL FOR BUDGET CODE 1843	12	317,512			12-
BUDGET CODE: 1845 FY20 ASPCA							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		344			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				344			
SUBTOTAL FOR BUDGET CODE 1845				344			
BUDGET CODE: 1860 Criminal Enterprise Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		530,491			530,491
		004 FULL TIME UNIFORMED PERSONNEL	282	17,066,434	282		17,962,008
SUBTOTAL FOR F/T SALARIED			282	17,596,925	282		18,492,499
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000			1,000,693
SUBTOTAL FOR ADD GRS PAY				1,000,000			1,000,693
SUBTOTAL FOR BUDGET CODE 1860			282	18,596,925	282		19,493,192
BUDGET CODE: 1870 Fugitive Enforcement Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,429			60,429
		004 FULL TIME UNIFORMED PERSONNEL	243	27,644,236	243		27,644,236
SUBTOTAL FOR F/T SALARIED			243	27,704,665	243		27,704,665
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000,000			1,000,000
SUBTOTAL FOR ADD GRS PAY				1,000,000			1,000,000
SUBTOTAL FOR BUDGET CODE 1870			243	28,704,665	243		28,704,665
BUDGET CODE: 1880 Detective Borough Queens South							
01 F/T SALARIED		001 FULL YEAR POSITIONS		241,656			281,656
		004 FULL TIME UNIFORMED PERSONNEL		24,314,722			20,869,722
SUBTOTAL FOR F/T SALARIED				24,556,378			21,151,378
SUBTOTAL FOR BUDGET CODE 1880				24,556,378			21,151,378
BUDGET CODE: 1890 Detective Borough Queens North							
01 F/T SALARIED		001 FULL YEAR POSITIONS		535,663			316,663
		004 FULL TIME UNIFORMED PERSONNEL		20,012,088			21,394,088
SUBTOTAL FOR F/T SALARIED				20,547,751			21,710,751
SUBTOTAL FOR BUDGET CODE 1890				20,547,751			21,710,751

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1970 Gun Violence Suppression Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		218,097			218,097
		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60		4,307,880
		SUBTOTAL FOR F/T SALARIED	60	4,525,977	60		4,525,977
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,000			642,308
		SUBTOTAL FOR ADD GRS PAY		642,000			642,308
		SUBTOTAL FOR BUDGET CODE 1970	60	5,167,977	60		5,168,285
BUDGET CODE: 1990 Grand Larceny Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,020			7,020
		004 FULL TIME UNIFORMED PERSONNEL	245	13,000,000	245		13,000,000
		SUBTOTAL FOR F/T SALARIED	245	13,007,020	245		13,007,020
		SUBTOTAL FOR BUDGET CODE 1990	245	13,007,020	245		13,007,020
		TOTAL FOR	1,586	343,067,311	1,597		337,275,141
							11
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT							
BUDGET CODE: 0010 FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	694,607	15		1,594,607
		004 FULL TIME UNIFORMED PERSONNEL	203	15,099,450	203		15,099,450
		SUBTOTAL FOR F/T SALARIED	218	15,794,057	218		16,694,057
03 UNSALARIED		031 UNSALARIED		58,799			648,799
		SUBTOTAL FOR UNSALARIED		58,799			648,799
		SUBTOTAL FOR BUDGET CODE 0010	218	15,852,856	218		17,342,856
		TOTAL FOR FIRST PRECINCT	218	15,852,856	218		17,342,856

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 0012 State Grant Overtime							
04 ADD GRS PAY		047 OVERTIME		131,821			
		048 OVERTIME UNIFORM FORCES		621,909			
		SUBTOTAL FOR ADD GRS PAY		753,730			
		SUBTOTAL FOR BUDGET CODE 0012		753,730			
BUDGET CODE: 0013 Federal Grant Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		13,702,500		7,702,500	
		SUBTOTAL FOR ADD GRS PAY		13,702,500		7,702,500	
		SUBTOTAL FOR BUDGET CODE 0013		13,702,500		7,702,500	
BUDGET CODE: 0015 Intra-City Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,463			
		SUBTOTAL FOR ADD GRS PAY		5,463			
		SUBTOTAL FOR BUDGET CODE 0015		5,463			
BUDGET CODE: 0017 Private Grant Overtime							
04 ADD GRS PAY		047 OVERTIME		844,191			
		SUBTOTAL FOR ADD GRS PAY		844,191			
		SUBTOTAL FOR BUDGET CODE 0017		844,191			
BUDGET CODE: 0020 Chief of Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	6,907,318	128	6,990,848	
		004 FULL TIME UNIFORMED PERSONNEL	256	36,977,840	256	37,258,068	
		SUBTOTAL FOR F/T SALARIED	384	43,885,158	384	44,248,916	
03 UNSALARIED		031 UNSALARIED		16,669		16,669	
		SUBTOTAL FOR UNSALARIED		16,669		16,669	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,532,896		44,079,872	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		83,201,760		81,381,009	
		043 SHIFT DIFFERENTIAL		94,042,519		94,265,139	
		045 HOLIDAY PAY		102,466,034		102,466,034	
		046 TERMINAL LEAVE		11,605,233		11,605,233	
		047 OVERTIME		5,069,890		38,286,473	3
		048 OVERTIME UNIFORM FORCES		208,961,761		342,236,000	13
		050 PMTS TO BENEFIC DECS D EMPLOYES		242,159			
		SUBTOTAL FOR ADD GRS PAY		547,122,252		714,319,760	16
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		75,002			
		SUBTOTAL FOR FRINGE BENES		75,002			
		SUBTOTAL FOR BUDGET CODE 0020	384	591,099,081	384	758,585,345	16
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM							
03 UNSALARIED		031 UNSALARIED		60,000		60,000	
		SUBTOTAL FOR UNSALARIED		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 0024		60,000		60,000	
BUDGET CODE: 0055 Overtime Reimbursements- Other							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		421,402			
		SUBTOTAL FOR ADD GRS PAY		421,402			
		SUBTOTAL FOR BUDGET CODE 0055		421,402			
BUDGET CODE: 0082 OEM-Intra-City							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		110,737			
		SUBTOTAL FOR ADD GRS PAY		110,737			
		SUBTOTAL FOR BUDGET CODE 0082		110,737			
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	384	606,997,104	384	766,347,845	15

RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0030 PATROL SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	6,664,145	135	6,714,946	
		004 FULL TIME UNIFORMED PERSONNEL	174	45,237,535	174	49,620,033	
		SUBTOTAL FOR F/T SALARIED	309	51,901,680	309	56,334,979	
03 UNSALARIED		031 UNSALARIED		14,156,276		14,156,276	
		SUBTOTAL FOR UNSALARIED		14,156,276		14,156,276	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,378		20,097	
		042 LONGEVITY DIFFERENTIAL		24,664		26,067	
		SUBTOTAL FOR ADD GRS PAY		43,042		46,164	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		318,793		16,974	
		SUBTOTAL FOR FRINGE BENES		318,793		16,974	
		SUBTOTAL FOR BUDGET CODE 0030	309	66,419,791	309	70,554,393	
		TOTAL FOR PATROL SERVICES BUREAU	309	66,419,791	309	70,554,393	
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT							
BUDGET CODE: 0050 FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	755,759	15	755,759	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,096,739	175	11,096,739	
		SUBTOTAL FOR F/T SALARIED	190	11,852,498	190	11,852,498	
03 UNSALARIED		031 UNSALARIED		296,995		296,995	
		SUBTOTAL FOR UNSALARIED		296,995		296,995	
		SUBTOTAL FOR BUDGET CODE 0050	190	12,149,493	190	12,149,493	
		TOTAL FOR FIFTH PRECINCT	190	12,149,493	190	12,149,493	
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0060 SIXTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	738,103	17	738,103	
	004	FULL TIME UNIFORMED PERSONNEL	201	12,584,695	201	12,584,695	
		SUBTOTAL FOR F/T SALARIED	218	13,322,798	218	13,322,798	
03 UNSALARIED	031	UNSALARIED		115,262		215,262	
		SUBTOTAL FOR UNSALARIED		115,262		215,262	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		797,000		797,616	
		SUBTOTAL FOR ADD GRS PAY		797,000		797,616	
		SUBTOTAL FOR BUDGET CODE 0060	218	14,235,060	218	14,335,676	
		TOTAL FOR SIXTH PRECINCT	218	14,235,060	218	14,335,676	
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	815,922	20	815,922	
	004	FULL TIME UNIFORMED PERSONNEL	154	10,771,418	154	10,771,418	
		SUBTOTAL FOR F/T SALARIED	174	11,587,340	174	11,587,340	
03 UNSALARIED	031	UNSALARIED		557,110		557,110	
		SUBTOTAL FOR UNSALARIED		557,110		557,110	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		753,000		753,480	
		SUBTOTAL FOR ADD GRS PAY		753,000		753,480	
		SUBTOTAL FOR BUDGET CODE 0070	174	12,897,450	174	12,897,930	
		TOTAL FOR SEVENTH PRECINCT	174	12,897,450	174	12,897,930	
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0090 NINETH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	832,679	18	832,679	
	004	FULL TIME UNIFORMED PERSONNEL	190	12,492,526	190	12,192,026	
		SUBTOTAL FOR F/T SALARIED	208	13,325,205	208	13,024,705	
03 UNSALARIED	031	UNSALARIED		232,827		232,827	
		SUBTOTAL FOR UNSALARIED		232,827		232,827	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		776,000		776,617	
		SUBTOTAL FOR ADD GRS PAY		776,000		776,617	
		SUBTOTAL FOR BUDGET CODE 0090	208	14,334,032	208	14,034,149	
		TOTAL FOR NINTH PRECINCT	208	14,334,032	208	14,034,149	

RESPONSIBILITY CENTER: 0100 TENTH PRECINCT

BUDGET CODE: 0100 TENTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	714,701	20	714,701	
	004	FULL TIME UNIFORMED PERSONNEL	175	12,125,583	175	11,683,083	
		SUBTOTAL FOR F/T SALARIED	195	12,840,284	195	12,397,784	
03 UNSALARIED	031	UNSALARIED		226,677		226,677	
		SUBTOTAL FOR UNSALARIED		226,677		226,677	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		772,000		772,462	
		SUBTOTAL FOR ADD GRS PAY		772,000		772,462	
		SUBTOTAL FOR BUDGET CODE 0100	195	13,838,961	195	13,396,923	
		TOTAL FOR TENTH PRECINCT	195	13,838,961	195	13,396,923	

RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH

BUDGET CODE: 0110 MANHATTAN SOUTH

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	609,090	15	689,590	
	004	FULL TIME UNIFORMED PERSONNEL	281	20,900,492	281	24,905,099	
		SUBTOTAL FOR F/T SALARIED	296	21,509,582	296	25,594,689	
		SUBTOTAL FOR BUDGET CODE 0110	296	21,509,582	296	25,594,689	
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH	296	21,509,582	296	25,594,689	
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT							
BUDGET CODE: 0130 THIRTEENTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	764,586	17	764,586	
	004	FULL TIME UNIFORMED PERSONNEL	222	14,097,511	222	13,545,511	
		SUBTOTAL FOR F/T SALARIED	239	14,862,097	239	14,310,097	
03 UNSALARIED	031	UNSALARIED		220,797		220,797	
		SUBTOTAL FOR UNSALARIED		220,797		220,797	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		912,000		912,540	
		SUBTOTAL FOR ADD GRS PAY		912,000		912,540	
		SUBTOTAL FOR BUDGET CODE 0130	239	15,994,894	239	15,443,434	
		TOTAL FOR THIRTEENTH PRECINCT	239	15,994,894	239	15,443,434	
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT							
BUDGET CODE: 0140 MIDTOWN SOUTH							
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	1,194,851	26	1,194,851	
	004	FULL TIME UNIFORMED PERSONNEL	392	21,613,461	392	21,613,461	
		SUBTOTAL FOR F/T SALARIED	418	22,808,312	418	22,808,312	
03 UNSALARIED	031	UNSALARIED		88		88	
		SUBTOTAL FOR UNSALARIED		88		88	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,001,003	
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,001,003	
		SUBTOTAL FOR BUDGET CODE 0140	418	23,808,400	418	23,809,403	
		TOTAL FOR MIDTOWN SOUTH PRECINCT	418	23,808,400	418	23,809,403	
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT							
BUDGET CODE: 0170 SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	841,828	20	841,828	
		004 FULL TIME UNIFORMED PERSONNEL	187	12,390,723	187	12,390,723	
		SUBTOTAL FOR F/T SALARIED	207	13,232,551	207	13,232,551	
03 UNSALARIED		031 UNSALARIED		59,176		209,176	
		SUBTOTAL FOR UNSALARIED		59,176		209,176	
		SUBTOTAL FOR BUDGET CODE 0170	207	13,291,727	207	13,441,727	
		TOTAL FOR SEVENTEENTH PRECINCT	207	13,291,727	207	13,441,727	
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT							
BUDGET CODE: 0180 MIDTOWN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	827,093	17	1,027,093	
		004 FULL TIME UNIFORMED PERSONNEL	340	21,069,305	340	21,069,305	
		SUBTOTAL FOR F/T SALARIED	357	21,896,398	357	22,096,398	
03 UNSALARIED		031 UNSALARIED		27,325		27,325	
		SUBTOTAL FOR UNSALARIED		27,325		27,325	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,866	
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,866	
		SUBTOTAL FOR BUDGET CODE 0180	357	22,923,723	357	23,124,589	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR MIDTOWN NORTH PRECINCT			357	22,923,723	357	23,124,589	
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT							
BUDGET CODE: 0190 NINETEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	831,760	18	831,760	
		004 FULL TIME UNIFORMED PERSONNEL	254	16,113,309	254	16,113,309	
		SUBTOTAL FOR F/T SALARIED	272	16,945,069	272	16,945,069	
03 UNSALARIED		031 UNSALARIED		229,993		229,993	
		SUBTOTAL FOR UNSALARIED		229,993		229,993	
		SUBTOTAL FOR BUDGET CODE 0190	272	17,175,062	272	17,175,062	
TOTAL FOR NINETEENTH PRECINCT			272	17,175,062	272	17,175,062	
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	602,074	16	602,074	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,951,798	175	11,951,798	
		SUBTOTAL FOR F/T SALARIED	191	12,553,872	191	12,553,872	
03 UNSALARIED		031 UNSALARIED		118,266		218,266	
		SUBTOTAL FOR UNSALARIED		118,266		218,266	
		SUBTOTAL FOR BUDGET CODE 0200	191	12,672,138	191	12,772,138	
TOTAL FOR TWENTIETH PRECINCT			191	12,672,138	191	12,772,138	
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0210 MANHATTAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	357,101	5	350,101	
		004 FULL TIME UNIFORMED PERSONNEL	164	16,120,918	164	24,126,525	
		SUBTOTAL FOR F/T SALARIED	169	16,478,019	169	24,476,626	
		SUBTOTAL FOR BUDGET CODE 0210	169	16,478,019	169	24,476,626	
		TOTAL FOR PATROL BOROUGH MANHATTAN NORTH	169	16,478,019	169	24,476,626	
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT							
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	443,289	10	443,289	
		004 FULL TIME UNIFORMED PERSONNEL	135	9,639,861	135	9,204,361	
		SUBTOTAL FOR F/T SALARIED	145	10,083,150	145	9,647,650	
03 UNSALARIED		031 UNSALARIED		3,022		3,022	
		SUBTOTAL FOR UNSALARIED		3,022		3,022	
		SUBTOTAL FOR BUDGET CODE 0220	145	10,086,172	145	9,650,672	
		TOTAL FOR CENTRAL PARK PRECINCT	145	10,086,172	145	9,650,672	
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT							
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	681,948	19	681,948	
		004 FULL TIME UNIFORMED PERSONNEL	223	13,189,235	223	13,189,235	
		SUBTOTAL FOR F/T SALARIED	242	13,871,183	242	13,871,183	
03 UNSALARIED		031 UNSALARIED		612,514		762,514	
		SUBTOTAL FOR UNSALARIED		612,514		762,514	
		SUBTOTAL FOR BUDGET CODE 0230	242	14,483,697	242	14,633,697	

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR TWENTY THIRD PRECINCT			242	14,483,697	242	14,633,697	
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT							
BUDGET CODE: 0240 TWENTY-FOURTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	900,294	19	900,294	
		004 FULL TIME UNIFORMED PERSONNEL	185	11,027,686	185	11,027,686	
		SUBTOTAL FOR F/T SALARIED	204	11,927,980	204	11,927,980	
03 UNSALARIED		031 UNSALARIED		245,033		245,033	
		SUBTOTAL FOR UNSALARIED		245,033		245,033	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		726,000		726,848	
		SUBTOTAL FOR ADD GRS PAY		726,000		726,848	
		SUBTOTAL FOR BUDGET CODE 0240	204	12,899,013	204	12,899,861	
TOTAL FOR TWENTY FOURTH PRECINCT			204	12,899,013	204	12,899,861	
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT							
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	770,760	14	770,760	
		004 FULL TIME UNIFORMED PERSONNEL	210	13,843,681	210	12,589,181	
		SUBTOTAL FOR F/T SALARIED	224	14,614,441	224	13,359,941	
03 UNSALARIED		031 UNSALARIED		274,985		241,985	
		SUBTOTAL FOR UNSALARIED		274,985		241,985	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,616	
		SUBTOTAL FOR ADD GRS PAY		946,000		946,616	
		SUBTOTAL FOR BUDGET CODE 0250	224	15,835,426	224	14,548,542	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR TWENTY FIFTH PRECINCT			224	15,835,426	224	14,548,542	
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT							
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	672,876	17	672,876	
	004	FULL TIME UNIFORMED PERSONNEL	157	10,465,054	157	10,465,054	
	SUBTOTAL FOR F/T SALARIED		174	11,137,930	174	11,137,930	
03 UNSALARIED	031	UNSALARIED		239,200		239,200	
	SUBTOTAL FOR UNSALARIED			239,200		239,200	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		778,000		778,539	
	SUBTOTAL FOR ADD GRS PAY			778,000		778,539	
	SUBTOTAL FOR BUDGET CODE 0260		174	12,155,130	174	12,155,669	
TOTAL FOR TWENTY SIXTH PRECINCT			174	12,155,130	174	12,155,669	
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	598,704	13	598,704	
	004	FULL TIME UNIFORMED PERSONNEL	196	13,529,465	196	13,529,465	
	SUBTOTAL FOR F/T SALARIED		209	14,128,169	209	14,128,169	
03 UNSALARIED	031	UNSALARIED		550,981		550,981	
	SUBTOTAL FOR UNSALARIED			550,981		550,981	
	SUBTOTAL FOR BUDGET CODE 0280		209	14,679,150	209	14,679,150	
TOTAL FOR TWENTY EIGHTH PRECINCT			209	14,679,150	209	14,679,150	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT							
BUDGET CODE: 0300 THIRTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	612,287	16	608,287	
		004 FULL TIME UNIFORMED PERSONNEL	204	12,781,579	204	12,781,579	
		SUBTOTAL FOR F/T SALARIED	220	13,393,866	220	13,389,866	
03 UNSALARIED		031 UNSALARIED		228,934		228,934	
		SUBTOTAL FOR UNSALARIED		228,934		228,934	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,000		960,385	
		SUBTOTAL FOR ADD GRS PAY		960,000		960,385	
		SUBTOTAL FOR BUDGET CODE 0300	220	14,582,800	220	14,579,185	
		TOTAL FOR THIRTIETH PRECINCT	220	14,582,800	220	14,579,185	
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT							
BUDGET CODE: 0320 THIRTY-SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	756,877	15	756,877	
		004 FULL TIME UNIFORMED PERSONNEL	255	14,695,999	255	14,695,999	
		SUBTOTAL FOR F/T SALARIED	270	15,452,876	270	15,452,876	
03 UNSALARIED		031 UNSALARIED		477,040		477,040	
		SUBTOTAL FOR UNSALARIED		477,040		477,040	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,000		970,617	
		SUBTOTAL FOR ADD GRS PAY		970,000		970,617	
		SUBTOTAL FOR BUDGET CODE 0320	270	16,899,916	270	16,900,533	
		TOTAL FOR THIRTY SECOND PRECINCT	270	16,899,916	270	16,900,533	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT							
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	754,251	18	754,251	
		004 FULL TIME UNIFORMED PERSONNEL	207	13,836,401	207	13,836,401	
		SUBTOTAL FOR F/T SALARIED	225	14,590,652	225	14,590,652	
03 UNSALARIED		031 UNSALARIED		213,531		213,531	
		SUBTOTAL FOR UNSALARIED		213,531		213,531	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,000		997,616	
		SUBTOTAL FOR ADD GRS PAY		997,000		997,616	
		SUBTOTAL FOR BUDGET CODE 0330	225	15,801,183	225	15,801,799	
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	671,621	15	671,621	
		004 FULL TIME UNIFORMED PERSONNEL	236	15,137,155	236	15,137,155	
		SUBTOTAL FOR F/T SALARIED	251	15,808,776	251	15,808,776	
03 UNSALARIED		031 UNSALARIED		450,817		450,817	
		SUBTOTAL FOR UNSALARIED		450,817		450,817	
		SUBTOTAL FOR BUDGET CODE 0340	251	16,259,593	251	16,259,593	
		TOTAL FOR THIRTY FOURTH PRECINCT	476	32,060,776	476	32,061,392	
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT							
BUDGET CODE: 0400 FORTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	763,007	16	700,007	
		004 FULL TIME UNIFORMED PERSONNEL	311	20,934,623	311	18,227,623	
		SUBTOTAL FOR F/T SALARIED	327	21,697,630	327	18,927,630	
03 UNSALARIED		031 UNSALARIED		448,033		448,033	
		SUBTOTAL FOR UNSALARIED		448,033		448,033	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0400			327	22,145,663	327	19,375,663	
TOTAL FOR FORTIETH PRECINCT			327	22,145,663	327	19,375,663	
RESPONSIBILITY CENTER: 0410 FORTY FIRST PRECINCT							
BUDGET CODE: 0410 FORTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	828,615	16	828,615	
		004 FULL TIME UNIFORMED PERSONNEL	215	13,965,176	215	13,965,176	
SUBTOTAL FOR F/T SALARIED			231	14,793,791	231	14,793,791	
03 UNSALARIED		031 UNSALARIED		227,767		227,767	
SUBTOTAL FOR UNSALARIED				227,767		227,767	
SUBTOTAL FOR BUDGET CODE 0410			231	15,021,558	231	15,021,558	
TOTAL FOR FORTY FIRST PRECINCT			231	15,021,558	231	15,021,558	
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	742,417	17	729,417	
		004 FULL TIME UNIFORMED PERSONNEL	221	16,024,000	221	14,841,000	
SUBTOTAL FOR F/T SALARIED			238	16,766,417	238	15,570,417	
03 UNSALARIED		031 UNSALARIED		377,980		252,480	
SUBTOTAL FOR UNSALARIED				377,980		252,480	
SUBTOTAL FOR BUDGET CODE 0420			238	17,144,397	238	15,822,897	
TOTAL FOR FORTY SECOND PRECINCT			238	17,144,397	238	15,822,897	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT							
BUDGET CODE: 0430 FORTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	930,612	18	930,612	
		004 FULL TIME UNIFORMED PERSONNEL	323	20,422,376	323	18,272,376	
		SUBTOTAL FOR F/T SALARIED	341	21,352,988	341	19,202,988	
03 UNSALARIED		031 UNSALARIED		690,510		690,510	
		SUBTOTAL FOR UNSALARIED		690,510		690,510	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,385	
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,385	
		SUBTOTAL FOR BUDGET CODE 0430	341	23,043,498	341	20,893,883	
		TOTAL FOR FORTY THIRD PRECINCT	341	23,043,498	341	20,893,883	
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT							
BUDGET CODE: 0440 FORTY-FORTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	848,911	21	848,911	
		004 FULL TIME UNIFORMED PERSONNEL	380	24,600,080	380	21,378,080	
		SUBTOTAL FOR F/T SALARIED	401	25,448,991	401	22,226,991	
03 UNSALARIED		031 UNSALARIED		677,558		677,558	
		SUBTOTAL FOR UNSALARIED		677,558		677,558	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,001,002	
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,001,002	
		SUBTOTAL FOR BUDGET CODE 0440	401	27,126,549	401	23,905,551	
		TOTAL FOR FORTY FOURTH PRECINCT	401	27,126,549	401	23,905,551	
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	865,517	17	865,517	
	004	FULL TIME UNIFORMED PERSONNEL	191	11,979,284	191	11,979,284	
		SUBTOTAL FOR F/T SALARIED	208	12,844,801	208	12,844,801	
03 UNSALARIED	031	UNSALARIED		832,812		832,812	
		SUBTOTAL FOR UNSALARIED		832,812		832,812	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		861,000		861,772	
		SUBTOTAL FOR ADD GRS PAY		861,000		861,772	
		SUBTOTAL FOR BUDGET CODE 0450	208	14,538,613	208	14,539,385	
		TOTAL FOR FORTY FIFTH PRECINCT	208	14,538,613	208	14,539,385	
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT							
BUDGET CODE: 0460 FORTY-SIXTH							
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	831,319	23	831,319	
	004	FULL TIME UNIFORMED PERSONNEL	356	20,298,842	356	19,309,842	
		SUBTOTAL FOR F/T SALARIED	379	21,130,161	379	20,141,161	
03 UNSALARIED	031	UNSALARIED		370,050		370,050	
		SUBTOTAL FOR UNSALARIED		370,050		370,050	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,000,000		1,000,770	
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,770	
		SUBTOTAL FOR BUDGET CODE 0460	379	22,500,211	379	21,511,981	
		TOTAL FOR FORTY SIXTH PRECINCT	379	22,500,211	379	21,511,981	
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0470 FORTY-SEVENTH							
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	802,385	15	802,385	
	004	FULL TIME UNIFORMED PERSONNEL	262	19,228,779	262	15,648,779	
		SUBTOTAL FOR F/T SALARIED	277	20,031,164	277	16,451,164	
03 UNSALARIED	031	UNSALARIED		852,828		1,002,828	
		SUBTOTAL FOR UNSALARIED		852,828		1,002,828	
		SUBTOTAL FOR BUDGET CODE 0470	277	20,883,992	277	17,453,992	
		TOTAL FOR FORTY SEVENTH PRECINCT	277	20,883,992	277	17,453,992	
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT							
BUDGET CODE: 0480 FORTY-EIGHTH PRECINC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	763,449	14	763,449	
	004	FULL TIME UNIFORMED PERSONNEL	254	17,068,643	254	17,068,643	
		SUBTOTAL FOR F/T SALARIED	268	17,832,092	268	17,832,092	
03 UNSALARIED	031	UNSALARIED		493,669		693,669	
		SUBTOTAL FOR UNSALARIED		493,669		693,669	
		SUBTOTAL FOR BUDGET CODE 0480	268	18,325,761	268	18,525,761	
		TOTAL FOR FORTY EIGHTH PRECINCT	268	18,325,761	268	18,525,761	
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT							
BUDGET CODE: 0490 FORTY-NINTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	762,765	15	723,265	
	004	FULL TIME UNIFORMED PERSONNEL	208	15,547,783	208	15,547,783	
		SUBTOTAL FOR F/T SALARIED	223	16,310,548	223	16,271,048	
03 UNSALARIED	031	UNSALARIED		425,135		425,135	
		SUBTOTAL FOR UNSALARIED		425,135		425,135	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0490			223	16,735,683	223	16,696,183	
TOTAL FOR FORTY NINTH PRECINCT			223	16,735,683	223	16,696,183	
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT							
BUDGET CODE: 0500 FIFTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	788,686	17	788,686	
		004 FULL TIME UNIFORMED PERSONNEL	177	11,521,760	177	11,521,760	
SUBTOTAL FOR F/T SALARIED			194	12,310,446	194	12,310,446	
03 UNSALARIED		031 UNSALARIED		250,081		250,081	
SUBTOTAL FOR UNSALARIED				250,081		250,081	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,770	
SUBTOTAL FOR ADD GRS PAY				818,000		818,770	
SUBTOTAL FOR BUDGET CODE 0500			194	13,378,527	194	13,379,297	
TOTAL FOR FIFITETH PRECINCT			194	13,378,527	194	13,379,297	
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX							
BUDGET CODE: 0510 PB BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	555,112	12	474,612	
		004 FULL TIME UNIFORMED PERSONNEL	315	24,347,996	315	37,353,603	1
SUBTOTAL FOR F/T SALARIED			327	24,903,108	327	37,828,215	1
SUBTOTAL FOR BUDGET CODE 0510			327	24,903,108	327	37,828,215	1
TOTAL FOR PATROL BOROUGH BRONX			327	24,903,108	327	37,828,215	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							
BUDGET CODE: 0520 FIFTHY SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	847,868	17	847,868	
		004 FULL TIME UNIFORMED PERSONNEL	325	19,239,798	325	19,239,798	
		SUBTOTAL FOR F/T SALARIED	342	20,087,666	342	20,087,666	
03 UNSALARIED		031 UNSALARIED		561,259		561,259	
		SUBTOTAL FOR UNSALARIED		561,259		561,259	
		SUBTOTAL FOR BUDGET CODE 0520	342	20,648,925	342	20,648,925	
		TOTAL FOR FIFTY SECOND PRECINCT	342	20,648,925	342	20,648,925	
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT							
BUDGET CODE: 0600 SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	758,649	15	708,149	
		004 FULL TIME UNIFORMED PERSONNEL	214	15,790,723	214	12,839,723	
		SUBTOTAL FOR F/T SALARIED	229	16,549,372	229	13,547,872	
03 UNSALARIED		031 UNSALARIED		574,832		574,832	
		SUBTOTAL FOR UNSALARIED		574,832		574,832	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,000		876,925	
		SUBTOTAL FOR ADD GRS PAY		876,000		876,925	
		SUBTOTAL FOR BUDGET CODE 0600	229	18,000,204	229	14,999,629	
		TOTAL FOR SIXTIETH PRECINCT	229	18,000,204	229	14,999,629	
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT							
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	675,288	15	675,288	
	004	FULL TIME UNIFORMED PERSONNEL	194	12,002,825	194	11,260,325	
SUBTOTAL FOR F/T SALARIED			209	12,678,113	209	11,935,613	
03 UNSALARIED	031	UNSALARIED		790,929		665,929	
SUBTOTAL FOR UNSALARIED				790,929		665,929	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		766,000		766,540	
SUBTOTAL FOR ADD GRS PAY				766,000		766,540	
SUBTOTAL FOR BUDGET CODE 0610			209	14,235,042	209	13,368,082	
TOTAL FOR SIXTY FIRST PRECINCT			209	14,235,042	209	13,368,082	
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT							
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	761,262	15	761,262	
	004	FULL TIME UNIFORMED PERSONNEL	179	10,950,409	179	10,484,909	
SUBTOTAL FOR F/T SALARIED			194	11,711,671	194	11,246,171	
03 UNSALARIED	031	UNSALARIED		803,674		661,674	
SUBTOTAL FOR UNSALARIED				803,674		661,674	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		691,000		691,770	
SUBTOTAL FOR ADD GRS PAY				691,000		691,770	
SUBTOTAL FOR BUDGET CODE 0620			194	13,206,345	194	12,599,615	
TOTAL FOR SIXTY SECOND PRECINCT			194	13,206,345	194	12,599,615	
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT							
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	626,380	13	600,380	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		004 FULL TIME UNIFORMED PERSONNEL	168	10,735,093	168	10,705,093	
		SUBTOTAL FOR F/T SALARIED	181	11,361,473	181	11,305,473	
03 UNSALARIED		031 UNSALARIED		812,773		694,273	
		SUBTOTAL FOR UNSALARIED		812,773		694,273	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,000		657,462	
		SUBTOTAL FOR ADD GRS PAY		657,000		657,462	
		SUBTOTAL FOR BUDGET CODE 0630	181	12,831,246	181	12,657,208	
		TOTAL FOR SIXTY THIRD PRECINCT	181	12,831,246	181	12,657,208	
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH							
BUDGET CODE: 0650 BROOKLYN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	530,407	12	530,407	
		004 FULL TIME UNIFORMED PERSONNEL	165	13,346,680	165	22,286,887	
		SUBTOTAL FOR F/T SALARIED	177	13,877,087	177	22,817,294	
03 UNSALARIED		031 UNSALARIED		18,000		18,000	
		SUBTOTAL FOR UNSALARIED		18,000		18,000	
		SUBTOTAL FOR BUDGET CODE 0650	177	13,895,087	177	22,835,294	
		TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH	177	13,895,087	177	22,835,294	
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT							
BUDGET CODE: 0660 SIXTY-SIX PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	795,134	15	795,134	
		004 FULL TIME UNIFORMED PERSONNEL	180	11,349,959	180	11,349,959	
		SUBTOTAL FOR F/T SALARIED	195	12,145,093	195	12,145,093	
03 UNSALARIED		031 UNSALARIED		785,552		785,552	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				785,552		785,552	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,000		760,616	
SUBTOTAL FOR ADD GRS PAY				760,000		760,616	
SUBTOTAL FOR BUDGET CODE 0660			195	13,690,645	195	13,691,261	
TOTAL FOR SIXTY SIXTH PRECINCT			195	13,690,645	195	13,691,261	
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT							
BUDGET CODE: 0670 SIXTY-SEVENTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	894,750	21	894,750	
		004 FULL TIME UNIFORMED PERSONNEL	311	22,767,513	311	16,035,513	
SUBTOTAL FOR F/T SALARIED			332	23,662,263	332	16,930,263	
03 UNSALARIED		031 UNSALARIED		745,689		627,189	
SUBTOTAL FOR UNSALARIED				745,689		627,189	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062,000		1,062,539	
SUBTOTAL FOR ADD GRS PAY				1,062,000		1,062,539	
SUBTOTAL FOR BUDGET CODE 0670			332	25,469,952	332	18,619,991	
TOTAL FOR SIXTY SEVENTH PRECINCT			332	25,469,952	332	18,619,991	
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT							
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	712,265	15	712,265	
		004 FULL TIME UNIFORMED PERSONNEL	157	10,342,396	157	9,815,396	
SUBTOTAL FOR F/T SALARIED			172	11,054,661	172	10,527,661	
03 UNSALARIED		031 UNSALARIED		559,733		436,233	
SUBTOTAL FOR UNSALARIED				559,733		436,233	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,000		627,695	
		SUBTOTAL FOR ADD GRS PAY		627,000		627,695	
		SUBTOTAL FOR BUDGET CODE 0680	172	12,241,394	172	11,591,589	
		TOTAL FOR SIXTY EIGHTH PRECINCT	172	12,241,394	172	11,591,589	
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT							
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	862,891	19	862,891	
		004 FULL TIME UNIFORMED PERSONNEL	167	10,955,787	167	10,955,787	
		SUBTOTAL FOR F/T SALARIED	186	11,818,678	186	11,818,678	
03 UNSALARIED		031 UNSALARIED		432,551		432,551	
		SUBTOTAL FOR UNSALARIED		432,551		432,551	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		786,000		786,693	
		SUBTOTAL FOR ADD GRS PAY		786,000		786,693	
		SUBTOTAL FOR BUDGET CODE 0690	186	13,037,229	186	13,037,922	
		TOTAL FOR SIXTY NINTH PRECINCT	186	13,037,229	186	13,037,922	
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT							
BUDGET CODE: 0700 SEVENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	918,487	20	918,487	
		004 FULL TIME UNIFORMED PERSONNEL	366	20,683,829	366	19,833,829	
		SUBTOTAL FOR F/T SALARIED	386	21,602,316	386	20,752,316	
03 UNSALARIED		031 UNSALARIED		547,573		547,573	
		SUBTOTAL FOR UNSALARIED		547,573		547,573	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0700			386	22,149,889	386	21,299,889	
TOTAL FOR SEVENTIETH PRECINCT			386	22,149,889	386	21,299,889	
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT							
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	944,858	19	944,858	
		004 FULL TIME UNIFORMED PERSONNEL	257	16,014,517	257	13,248,517	
SUBTOTAL FOR F/T SALARIED			276	16,959,375	276	14,193,375	
03 UNSALARIED		031 UNSALARIED		609,310		609,310	
SUBTOTAL FOR UNSALARIED				609,310		609,310	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015,000		1,015,616	
SUBTOTAL FOR ADD GRS PAY				1,015,000		1,015,616	
SUBTOTAL FOR BUDGET CODE 0710			276	18,583,685	276	15,818,301	
TOTAL FOR SEVENTY FIRST PRECINCT			276	18,583,685	276	15,818,301	
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC							
BUDGET CODE: 0720 SEVENTY-SECOND PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	871,515	21	871,515	
		004 FULL TIME UNIFORMED PERSONNEL	196	12,378,351	196	11,970,851	
SUBTOTAL FOR F/T SALARIED			217	13,249,866	217	12,842,366	
03 UNSALARIED		031 UNSALARIED		761,692		761,692	
SUBTOTAL FOR UNSALARIED				761,692		761,692	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,616	
SUBTOTAL FOR ADD GRS PAY				818,000		818,616	
SUBTOTAL FOR BUDGET CODE 0720			217	14,829,558	217	14,422,674	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR SEVENTY SECOND PRECINC			217	14,829,558	217	14,422,674	
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT							
BUDGET CODE: 0730 SEVENTY-THIRD PRECINC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	783,642	22	783,642	
	004	FULL TIME UNIFORMED PERSONNEL	314	20,079,185	314	17,395,685	
SUBTOTAL FOR F/T SALARIED			336	20,862,827	336	18,179,327	
03 UNSALARIED	031	UNSALARIED		992,951		992,951	
SUBTOTAL FOR UNSALARIED				992,951		992,951	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,122,000		1,122,616	
SUBTOTAL FOR ADD GRS PAY				1,122,000		1,122,616	
SUBTOTAL FOR BUDGET CODE 0730			336	22,977,778	336	20,294,894	
TOTAL FOR SEVENTY THIRD PRECINCT			336	22,977,778	336	20,294,894	
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT							
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	1,212,168	24	1,205,668	
	004	FULL TIME UNIFORMED PERSONNEL	447	29,225,104	447	25,725,104	
SUBTOTAL FOR F/T SALARIED			471	30,437,272	471	26,930,772	
03 UNSALARIED	031	UNSALARIED		1,483,531		1,483,531	
SUBTOTAL FOR UNSALARIED				1,483,531		1,483,531	
SUBTOTAL FOR BUDGET CODE 0750			471	31,920,803	471	28,414,303	
TOTAL FOR SEVENTY FIFTH PRECINCT			471	31,920,803	471	28,414,303	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT							
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	846,660	16	646,660	
		004 FULL TIME UNIFORMED PERSONNEL	136	9,868,899	136	9,529,399	
		SUBTOTAL FOR F/T SALARIED	152	10,715,559	152	10,176,059	
03 UNSALARIED		031 UNSALARIED		875,795		824,795	
		SUBTOTAL FOR UNSALARIED		875,795		824,795	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,000		618,694	
		SUBTOTAL FOR ADD GRS PAY		618,000		618,694	
		SUBTOTAL FOR BUDGET CODE 0760	152	12,209,354	152	11,619,548	
		TOTAL FOR SEVENTY SIXTH PCT	152	12,209,354	152	11,619,548	
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT							
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	967,405	20	967,405	
		004 FULL TIME UNIFORMED PERSONNEL	253	16,827,340	253	16,827,340	
		SUBTOTAL FOR F/T SALARIED	273	17,794,745	273	17,794,745	
03 UNSALARIED		031 UNSALARIED		628,565		628,565	
		SUBTOTAL FOR UNSALARIED		628,565		628,565	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,000		1,135,771	
		SUBTOTAL FOR ADD GRS PAY		1,135,000		1,135,771	
		SUBTOTAL FOR BUDGET CODE 0770	273	19,558,310	273	19,559,081	
		TOTAL FOR SEVENTY SEVENTH PRECINCT	273	19,558,310	273	19,559,081	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC							
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	708,989	15	708,989	
		004 FULL TIME UNIFORMED PERSONNEL	172	11,380,121	172	11,031,621	
		SUBTOTAL FOR F/T SALARIED	187	12,089,110	187	11,740,610	
03 UNSALARIED		031 UNSALARIED		532,801		1,032,801	
		SUBTOTAL FOR UNSALARIED		532,801		1,032,801	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796,000		796,308	
		SUBTOTAL FOR ADD GRS PAY		796,000		796,308	
		SUBTOTAL FOR BUDGET CODE 0780	187	13,417,911	187	13,569,719	
		TOTAL FOR SEVENTY EIGHTH PRECINC	187	13,417,911	187	13,569,719	
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT							
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	847,231	18	847,231	
		004 FULL TIME UNIFORMED PERSONNEL	290	17,873,648	290	15,442,648	
		SUBTOTAL FOR F/T SALARIED	308	18,720,879	308	16,289,879	
03 UNSALARIED		031 UNSALARIED		748,891		848,891	
		SUBTOTAL FOR UNSALARIED		748,891		848,891	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,000		1,055,771	
		SUBTOTAL FOR ADD GRS PAY		1,055,000		1,055,771	
		SUBTOTAL FOR BUDGET CODE 0790	308	20,524,770	308	18,194,541	
		TOTAL FOR SEVENTY NINTH PRECINCT	308	20,524,770	308	18,194,541	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT							
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	801,078	20	801,078	
		004 FULL TIME UNIFORMED PERSONNEL	213	14,641,215	213	14,379,715	
		SUBTOTAL FOR F/T SALARIED	233	15,442,293	233	15,180,793	
03 UNSALARIED		031 UNSALARIED		609,110		609,110	
		SUBTOTAL FOR UNSALARIED		609,110		609,110	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,000		1,020,616	
		SUBTOTAL FOR ADD GRS PAY		1,020,000		1,020,616	
		SUBTOTAL FOR BUDGET CODE 0810	233	17,071,403	233	16,810,519	
		TOTAL FOR EIGHTY FIRST PRECINCT	233	17,071,403	233	16,810,519	
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT							
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	856,127	18	856,127	
		004 FULL TIME UNIFORMED PERSONNEL	262	15,265,079	262	15,265,079	
		SUBTOTAL FOR F/T SALARIED	280	16,121,206	280	16,121,206	
03 UNSALARIED		031 UNSALARIED		708,675		708,675	
		SUBTOTAL FOR UNSALARIED		708,675		708,675	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,000		1,095,694	
		SUBTOTAL FOR ADD GRS PAY		1,095,000		1,095,694	
		SUBTOTAL FOR BUDGET CODE 0830	280	17,924,881	280	17,925,575	
		TOTAL FOR EIGHTY THIRD PRECINCT	280	17,924,881	280	17,925,575	
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	767,502	17	758,502	
		004 FULL TIME UNIFORMED PERSONNEL	251	16,998,873	251	16,998,873	
		SUBTOTAL FOR F/T SALARIED	268	17,766,375	268	17,757,375	
03 UNSALARIED		031 UNSALARIED		123,382		123,382	
		SUBTOTAL FOR UNSALARIED		123,382		123,382	
		SUBTOTAL FOR BUDGET CODE 0840	268	17,889,757	268	17,880,757	
		TOTAL FOR EIGHTY FOURTH PRECINCT	268	17,889,757	268	17,880,757	
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	675,180	18	675,180	
		004 FULL TIME UNIFORMED PERSONNEL	182	12,169,135	182	12,169,135	
		SUBTOTAL FOR F/T SALARIED	200	12,844,315	200	12,844,315	
03 UNSALARIED		031 UNSALARIED		298,350		298,350	
		SUBTOTAL FOR UNSALARIED		298,350		298,350	
		SUBTOTAL FOR BUDGET CODE 0880	200	13,142,665	200	13,142,665	
		TOTAL FOR EIGHTY EIGHTH PRECINCT	200	13,142,665	200	13,142,665	
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT							
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	789,979	18	754,979	
		004 FULL TIME UNIFORMED PERSONNEL	218	13,371,611	218	13,371,611	
		SUBTOTAL FOR F/T SALARIED	236	14,161,590	236	14,126,590	
03 UNSALARIED		031 UNSALARIED		447,021		447,021	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				447,021		447,021	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		988,000		989,019	
SUBTOTAL FOR ADD GRS PAY				988,000		989,019	
SUBTOTAL FOR BUDGET CODE 0900			236	15,596,611	236	15,562,630	
TOTAL FOR NINETIETH PRECINCT			236	15,596,611	236	15,562,630	
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH							
BUDGET CODE: 0910 BROOKLYN NORTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	567,748	14	567,748	
		004 FULL TIME UNIFORMED PERSONNEL	263	17,568,584	263	38,573,191	
SUBTOTAL FOR F/T SALARIED			277	18,136,332	277	39,140,939	
SUBTOTAL FOR BUDGET CODE 0910			277	18,136,332	277	39,140,939	
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH			277	18,136,332	277	39,140,939	
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT							
BUDGET CODE: 0940 NINTY-FOURTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	707,353	14	707,353	
		004 FULL TIME UNIFORMED PERSONNEL	145	11,047,272	145	11,047,272	
SUBTOTAL FOR F/T SALARIED			159	11,754,625	159	11,754,625	
03 UNSALARIED		031 UNSALARIED		439,130		439,130	
SUBTOTAL FOR UNSALARIED				439,130		439,130	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,000		833,463	
SUBTOTAL FOR ADD GRS PAY				833,000		833,463	
SUBTOTAL FOR BUDGET CODE 0940			159	13,026,755	159	13,027,218	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR NINETY FOUFTH PRECINCT			159	13,026,755	159	13,027,218	
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDRETH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	706,255	18	706,255	
		004 FULL TIME UNIFORMED PERSONNEL	131	10,981,875	131	10,981,875	
		SUBTOTAL FOR F/T SALARIED	149	11,688,130	149	11,688,130	
03 UNSALARIED		031 UNSALARIED		132,465		132,465	
		SUBTOTAL FOR UNSALARIED		132,465		132,465	
		SUBTOTAL FOR BUDGET CODE 1000	149	11,820,595	149	11,820,595	
TOTAL FOR ONE HUNDRETH PRECINCT			149	11,820,595	149	11,820,595	
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	802,410	16	765,410	
		004 FULL TIME UNIFORMED PERSONNEL	208	15,545,601	208	14,074,601	
		SUBTOTAL FOR F/T SALARIED	224	16,348,011	224	14,840,011	
03 UNSALARIED		031 UNSALARIED		359,181		263,681	
		SUBTOTAL FOR UNSALARIED		359,181		263,681	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875,000		875,848	
		SUBTOTAL FOR ADD GRS PAY		875,000		875,848	
		SUBTOTAL FOR BUDGET CODE 1010	224	17,582,192	224	15,979,540	
TOTAL FOR ONE HUNDRED ONE PRECINCT			224	17,582,192	224	15,979,540	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT							
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	868,140	20	868,140	
		004 FULL TIME UNIFORMED PERSONNEL	203	14,892,704	203	13,838,204	
		SUBTOTAL FOR F/T SALARIED	223	15,760,844	223	14,706,344	
03 UNSALARIED		031 UNSALARIED		838,245		838,245	
		SUBTOTAL FOR UNSALARIED		838,245		838,245	
		SUBTOTAL FOR BUDGET CODE 1020	223	16,599,089	223	15,544,589	
		TOTAL FOR ONE HUNDRED TWO PRECINCT	223	16,599,089	223	15,544,589	
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT							
BUDGET CODE: 1030 ONE HUNDRED THIRD PR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,062,052	21	1,062,052	
		004 FULL TIME UNIFORMED PERSONNEL	280	18,478,459	280	13,688,459	
		SUBTOTAL FOR F/T SALARIED	301	19,540,511	301	14,750,511	
03 UNSALARIED		031 UNSALARIED		646,271		830,271	
		SUBTOTAL FOR UNSALARIED		646,271		830,271	
		SUBTOTAL FOR BUDGET CODE 1030	301	20,186,782	301	15,580,782	
		TOTAL FOR ONE HUNDRED THIRD PRECINCT	301	20,186,782	301	15,580,782	
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT							
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	647,687	13	647,687	
		004 FULL TIME UNIFORMED PERSONNEL	203	13,261,284	203	12,238,284	
		SUBTOTAL FOR F/T SALARIED	216	13,908,971	216	12,885,971	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		888,555		354,555	
		SUBTOTAL FOR UNSALARIED		888,555		354,555	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,617	
		SUBTOTAL FOR ADD GRS PAY		818,000		818,617	
		SUBTOTAL FOR BUDGET CODE 1040	216	15,615,526	216	14,059,143	
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	216	15,615,526	216	14,059,143	
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT							
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,072,055	23	1,021,055	
		004 FULL TIME UNIFORMED PERSONNEL	255	20,883,265	255	19,405,265	
		SUBTOTAL FOR F/T SALARIED	278	21,955,320	278	20,426,320	
03 UNSALARIED		031 UNSALARIED		835,012		720,512	
		SUBTOTAL FOR UNSALARIED		835,012		720,512	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,287,000		1,288,312	
		SUBTOTAL FOR ADD GRS PAY		1,287,000		1,288,312	
		SUBTOTAL FOR BUDGET CODE 1050	278	24,077,332	278	22,435,144	
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	278	24,077,332	278	22,435,144	
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT							
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	680,086	16	680,086	
		004 FULL TIME UNIFORMED PERSONNEL	194	14,624,028	194	13,693,528	
		SUBTOTAL FOR F/T SALARIED	210	15,304,114	210	14,373,614	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		635,734		469,734	
		SUBTOTAL FOR UNSALARIED		635,734		469,734	
		SUBTOTAL FOR BUDGET CODE 1060	210	15,939,848	210	14,843,348	
		TOTAL FOR ONE HUNDRED SIXTH PRECINCT	210	15,939,848	210	14,843,348	
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	809,523	18	739,523	
		004 FULL TIME UNIFORMED PERSONNEL	180	13,992,758	180	12,855,258	
		SUBTOTAL FOR F/T SALARIED	198	14,802,281	198	13,594,781	
03 UNSALARIED		031 UNSALARIED		621,234		581,234	
		SUBTOTAL FOR UNSALARIED		621,234		581,234	
		SUBTOTAL FOR BUDGET CODE 1070	198	15,423,515	198	14,176,015	
		TOTAL FOR ONE HUNDRED SEVENTH PRECINCT	198	15,423,515	198	14,176,015	
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT							
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	686,931	15	686,931	
		004 FULL TIME UNIFORMED PERSONNEL	187	12,022,972	187	10,695,472	
		SUBTOTAL FOR F/T SALARIED	202	12,709,903	202	11,382,403	
03 UNSALARIED		031 UNSALARIED		467,749		230,249	
		SUBTOTAL FOR UNSALARIED		467,749		230,249	
		SUBTOTAL FOR BUDGET CODE 1080	202	13,177,652	202	11,612,652	
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	202	13,177,652	202	11,612,652	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT							
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	727,091	17	556,091	
		004 FULL TIME UNIFORMED PERSONNEL	235	19,495,895	235	17,957,295	
		SUBTOTAL FOR F/T SALARIED	252	20,222,986	252	18,513,386	
03 UNSALARIED		031 UNSALARIED		1,076,724		1,076,724	
		SUBTOTAL FOR UNSALARIED		1,076,724		1,076,724	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,000		1,118,693	
		SUBTOTAL FOR ADD GRS PAY		1,118,000		1,118,693	
		SUBTOTAL FOR BUDGET CODE 1090	252	22,417,710	252	20,708,803	
		TOTAL FOR ONE HUNDRED NINTH PRECINCT	252	22,417,710	252	20,708,803	
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	771,611	14	682,611	
		004 FULL TIME UNIFORMED PERSONNEL	206	14,310,135	206	14,071,135	
		SUBTOTAL FOR F/T SALARIED	220	15,081,746	220	14,753,746	
03 UNSALARIED		031 UNSALARIED		522,760		522,760	
		SUBTOTAL FOR UNSALARIED		522,760		522,760	
		SUBTOTAL FOR BUDGET CODE 1100	220	15,604,506	220	15,276,506	
		TOTAL FOR ONE HUNDRED TENTH PRECINCT	220	15,604,506	220	15,276,506	
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	792,118	15	753,618	
		004 FULL TIME UNIFORMED PERSONNEL	149	11,408,752	149	11,408,752	
		SUBTOTAL FOR F/T SALARIED	164	12,200,870	164	12,162,370	
03 UNSALARIED		031 UNSALARIED		732,019		732,019	
		SUBTOTAL FOR UNSALARIED		732,019		732,019	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,000		824,693	
		SUBTOTAL FOR ADD GRS PAY		824,000		824,693	
		SUBTOTAL FOR BUDGET CODE 1110	164	13,756,889	164	13,719,082	
		TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT	164	13,756,889	164	13,719,082	
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT							
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	653,124	15	653,124	
		004 FULL TIME UNIFORMED PERSONNEL	158	10,763,019	158	10,763,019	
		SUBTOTAL FOR F/T SALARIED	173	11,416,143	173	11,416,143	
03 UNSALARIED		031 UNSALARIED		189,339		189,339	
		SUBTOTAL FOR UNSALARIED		189,339		189,339	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,000		742,385	
		SUBTOTAL FOR ADD GRS PAY		742,000		742,385	
		SUBTOTAL FOR BUDGET CODE 1120	173	12,347,482	173	12,347,867	
		TOTAL FOR ONE HUNDRED TWELFTH PRECINCT	173	12,347,482	173	12,347,867	
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTH PRECINCT							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	807,553	18	805,553	
		004 FULL TIME UNIFORMED PERSONNEL	201	17,430,432	201	13,621,932	
		SUBTOTAL FOR F/T SALARIED	219	18,237,985	219	14,427,485	
03 UNSALARIED		031 UNSALARIED		766,838		766,838	
		SUBTOTAL FOR UNSALARIED		766,838		766,838	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,771	
		SUBTOTAL FOR ADD GRS PAY		946,000		946,771	
		SUBTOTAL FOR BUDGET CODE 1130	219	19,950,823	219	16,141,094	
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	219	19,950,823	219	16,141,094	
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT							
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	692,419	16	692,419	
		004 FULL TIME UNIFORMED PERSONNEL	236	17,729,997	236	17,109,497	
		SUBTOTAL FOR F/T SALARIED	252	18,422,416	252	17,801,916	
03 UNSALARIED		031 UNSALARIED		659,659		659,659	
		SUBTOTAL FOR UNSALARIED		659,659		659,659	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 1140	252	19,082,217	252	18,461,717	
		TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT	252	19,082,217	252	18,461,717	
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT							
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	817,483	18	788,483	
	004	FULL TIME UNIFORMED PERSONNEL	271	16,122,810	271	14,839,810	
SUBTOTAL FOR F/T SALARIED			289	16,940,293	289	15,628,293	
03 UNSALARIED	031	UNSALARIED		365,288		193,788	
SUBTOTAL FOR UNSALARIED				365,288		193,788	
SUBTOTAL FOR BUDGET CODE 1150			289	17,305,581	289	15,822,081	
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			289	17,305,581	289	15,822,081	
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS							
BUDGET CODE: 1160 PATROL BOROUGH QUEEN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	1,058,504	21	1,058,504	
	004	FULL TIME UNIFORMED PERSONNEL	282	24,971,097	282	39,987,312	1
SUBTOTAL FOR F/T SALARIED			303	26,029,601	303	41,045,816	1
SUBTOTAL FOR BUDGET CODE 1160			303	26,029,601	303	41,045,816	1
TOTAL FOR PATROL BOROUGH QUEENS			303	26,029,601	303	41,045,816	1
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT							
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	946,796	23	946,796	
	004	FULL TIME UNIFORMED PERSONNEL	376	25,808,112	376	25,808,112	
SUBTOTAL FOR F/T SALARIED			399	26,754,908	399	26,754,908	
03 UNSALARIED	031	UNSALARIED		517,764		517,764	
SUBTOTAL FOR UNSALARIED				517,764		517,764	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,518,000		1,518,771	
SUBTOTAL FOR ADD GRS PAY				1,518,000		1,518,771	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1200			399	28,790,672	399	28,791,443	
TOTAL FOR ONE TWENTY PRECINCT			399	28,790,672	399	28,791,443	
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUGH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,084	10	532,084	
		004 FULL TIME UNIFORMED PERSONNEL	141	16,500,395	141	16,506,002	
SUBTOTAL FOR F/T SALARIED			151	17,032,479	151	17,038,086	
03 UNSALARIED		031 UNSALARIED		422		422	
SUBTOTAL FOR UNSALARIED				422		422	
SUBTOTAL FOR BUDGET CODE 1210			151	17,032,901	151	17,038,508	
TOTAL FOR PATROL BOROUGH STATEN ISLAND			151	17,032,901	151	17,038,508	
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	998,688	25	998,688	
		004 FULL TIME UNIFORMED PERSONNEL	70	13,876,988	70	6,484,488	
SUBTOTAL FOR F/T SALARIED			95	14,875,676	95	7,483,176	
03 UNSALARIED		031 UNSALARIED		585,001		557,001	
SUBTOTAL FOR UNSALARIED				585,001		557,001	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,670		420,827	
		043 SHIFT DIFFERENTIAL		296,443		296,443	
		045 HOLIDAY PAY		290,875		290,875	
SUBTOTAL FOR ADD GRS PAY				1,006,988		1,008,145	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		72,200		72,200	
SUBTOTAL FOR FRINGE BENES				72,200		72,200	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1211			95	16,539,865	95	9,120,522	
BUDGET CODE: 1220 ONE TWENTY TWO PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	989,633	20	989,633	
		004 FULL TIME UNIFORMED PERSONNEL	229	16,306,246	229	16,306,246	
SUBTOTAL FOR F/T SALARIED			249	17,295,879	249	17,295,879	
03 UNSALARIED		031 UNSALARIED		980,667		980,667	
SUBTOTAL FOR UNSALARIED				980,667		980,667	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,093,000		1,094,080	
SUBTOTAL FOR ADD GRS PAY				1,093,000		1,094,080	
SUBTOTAL FOR BUDGET CODE 1220			249	19,369,546	249	19,370,626	
TOTAL FOR ONE TWENTY TWO PRECINCT			344	35,909,411	344	28,491,148	
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT							
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	724,892	13	565,892	
		004 FULL TIME UNIFORMED PERSONNEL	135	10,900,899	135	10,900,899	
SUBTOTAL FOR F/T SALARIED			148	11,625,791	148	11,466,791	
03 UNSALARIED		031 UNSALARIED		583,785		583,785	
SUBTOTAL FOR UNSALARIED				583,785		583,785	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,000		792,616	
SUBTOTAL FOR ADD GRS PAY				792,000		792,616	
SUBTOTAL FOR BUDGET CODE 1230			148	13,001,576	148	12,843,192	
TOTAL FOR ONE TWENTY THIRD PRECINCT			148	13,001,576	148	12,843,192	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER							
BUDGET CODE: 1240 Detective Borough Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	395,582	6	295,582	
		004 FULL TIME UNIFORMED PERSONNEL	97	13,480,171	97	10,000,171	
		SUBTOTAL FOR F/T SALARIED	103	13,875,753	103	10,295,753	
		SUBTOTAL FOR BUDGET CODE 1240	103	13,875,753	103	10,295,753	
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	103	13,875,753	103	10,295,753	
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA							
BUDGET CODE: 1410 OPERATIONS DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	251,825	6	251,825	
		004 FULL TIME UNIFORMED PERSONNEL	341	20,216,978	341	20,216,978	
		SUBTOTAL FOR F/T SALARIED	347	20,468,803	347	20,468,803	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,000		2,070,309	
		SUBTOTAL FOR ADD GRS PAY		2,070,000		2,070,309	
		SUBTOTAL FOR BUDGET CODE 1410	347	22,538,803	347	22,539,112	
		TOTAL FOR MANHATTAN TRAFFIC AREA	347	22,538,803	347	22,539,112	
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,334,917	35	1,334,917	
		004 FULL TIME UNIFORMED PERSONNEL	332	28,528,655	332	28,528,655	
		SUBTOTAL FOR F/T SALARIED	367	29,863,572	367	29,863,572	
		SUBTOTAL FOR BUDGET CODE 1420	367	29,863,572	367	29,863,572	

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR HIGHWAY DISTRICT			367	29,863,572	367	29,863,572	
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7	284,852	
		004 FULL TIME UNIFORMED PERSONNEL	86	5,356,239	86	5,356,239	
		SUBTOTAL FOR F/T SALARIED	93	5,641,091	93	5,641,091	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		109,806		109,806	
		042 LONGEVITY DIFFERENTIAL		149,268		149,268	
		045 HOLIDAY PAY		109,180		109,180	
		SUBTOTAL FOR ADD GRS PAY		368,254		368,254	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,190		29,190	
		081 ANNUITY CONTRIBUTIONS		17,501		17,501	
		SUBTOTAL FOR FRINGE BENES		46,691		46,691	
		SUBTOTAL FOR BUDGET CODE 1500	93	6,056,036	93	6,056,036	
TOTAL FOR SPECIAL OPERATIONS DIVISION			93	6,056,036	93	6,056,036	
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1520 PSB Specialized Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,650		7,650	
		004 FULL TIME UNIFORMED PERSONNEL	163	24,280,154	163	24,280,154	
		SUBTOTAL FOR F/T SALARIED	163	24,287,804	163	24,287,804	
03 UNSALARIED		031 UNSALARIED		2,985		2,985	
		SUBTOTAL FOR UNSALARIED		2,985		2,985	
		SUBTOTAL FOR BUDGET CODE 1520	163	24,290,789	163	24,290,789	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1746 FFY17 Transit Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		169,580			
		SUBTOTAL FOR ADD GRS PAY		169,580			
		SUBTOTAL FOR BUDGET CODE 1746		169,580			
BUDGET CODE: 1766 FFY18 Transit Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,925,385			
		SUBTOTAL FOR ADD GRS PAY		1,925,385			
		SUBTOTAL FOR BUDGET CODE 1766		1,925,385			
BUDGET CODE: 1833 FFY19 Transit Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		313,025			
		SUBTOTAL FOR ADD GRS PAY		313,025			
		SUBTOTAL FOR BUDGET CODE 1833		313,025			
		TOTAL FOR STREET CRIME UNIT	163	26,698,779	163	24,290,789	
RESPONSIBILITY CENTER: 1530 HARBOR UNIT							
BUDGET CODE: 1530 HARBOR UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	359,902	7	291,902	
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434	
		SUBTOTAL FOR F/T SALARIED	157	9,951,336	157	9,883,336	
		SUBTOTAL FOR BUDGET CODE 1530	157	9,951,336	157	9,883,336	
BUDGET CODE: 1745 FFY17 - Port Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,094			
		SUBTOTAL FOR ADD GRS PAY		4,094			
		SUBTOTAL FOR BUDGET CODE 1745		4,094			

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1765 FFY18 - Port Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		350,476			
		SUBTOTAL FOR ADD GRS PAY		350,476			
		SUBTOTAL FOR BUDGET CODE 1765		350,476			
TOTAL FOR HARBOR UNIT			157	10,305,906	157	9,883,336	
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,068,922	22	1,068,922	
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819	
		SUBTOTAL FOR F/T SALARIED	181	8,201,741	181	8,201,741	
03 UNSALARIED		031 UNSALARIED		83,795		83,795	
		SUBTOTAL FOR UNSALARIED		83,795		83,795	
		SUBTOTAL FOR BUDGET CODE 1550	181	8,285,536	181	8,285,536	
TOTAL FOR MOUNTED UNIT			181	8,285,536	181	8,285,536	
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,973	1	39,973	
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58	3,928,220	
		SUBTOTAL FOR F/T SALARIED	59	3,968,193	59	3,968,193	
		SUBTOTAL FOR BUDGET CODE 1560	59	3,968,193	59	3,968,193	
TOTAL FOR AVIATION UNIT			59	3,968,193	59	3,968,193	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	427,272	8	427,272	
		004 FULL TIME UNIFORMED PERSONNEL	487	38,331,485	487	38,331,485	
		SUBTOTAL FOR F/T SALARIED	495	38,758,757	495	38,758,757	
		SUBTOTAL FOR BUDGET CODE 1570	495	38,758,757	495	38,758,757	
		TOTAL FOR EMERGENCY SERVICES UNIT	495	38,758,757	495	38,758,757	
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	567,940	8	585,339	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,304,442	15	1,304,442	
		SUBTOTAL FOR F/T SALARIED	23	1,872,382	23	1,889,781	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,591		3,927	
		042 LONGEVITY DIFFERENTIAL		12,368		12,650	
		SUBTOTAL FOR ADD GRS PAY		15,959		16,577	
		SUBTOTAL FOR BUDGET CODE 1600	23	1,888,341	23	1,906,358	
		TOTAL FOR SUPPORT SERVICES BUREAU	23	1,888,341	23	1,906,358	
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1610 COMMUNICATIONS DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,639	86,371,647	1,639	86,464,597	
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008	
		SUBTOTAL FOR F/T SALARIED	1,729	95,881,655	1,729	95,974,605	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		8,714		8,714	
		SUBTOTAL FOR UNSALARIED		8,714		8,714	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,904		43,833	
		042 LONGEVITY DIFFERENTIAL		9,499		69,891	
		043 SHIFT DIFFERENTIAL		53,064		53,064	
		055 SALARY ADJUSTMENTS LABOR RSRVE		853,229			
		SUBTOTAL FOR ADD GRS PAY		958,696		166,788	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,244		6,244	
		SUBTOTAL FOR FRINGE BENES		6,244		6,244	
		SUBTOTAL FOR BUDGET CODE 1610	1,729	96,855,309	1,729	96,156,351	
		TOTAL FOR COMMUNICATIONS DIVISION	1,729	96,855,309	1,729	96,156,351	
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION							
BUDGET CODE: 1620 CENTRAL RECORDS DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,606,686	102	5,612,473	
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22	1,761,911	
		SUBTOTAL FOR F/T SALARIED	124	7,368,597	124	7,374,384	
03 UNSALARIED		031 UNSALARIED		4,707		4,707	
		SUBTOTAL FOR UNSALARIED		4,707		4,707	
		SUBTOTAL FOR BUDGET CODE 1620	124	7,373,304	124	7,379,091	
BUDGET CODE: 1622 Justice Assistance Grant (JAG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	500,352	12
		SUBTOTAL FOR F/T SALARIED			12	500,352	12
		SUBTOTAL FOR BUDGET CODE 1622			12	500,352	12
		TOTAL FOR CENTRAL RECORDS DIVISION	124	7,373,304	136	7,879,443	12

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION							
BUDGET CODE: 1630 PROPERTY CLERK DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,661,926	81	4,662,027	
		004 FULL TIME UNIFORMED PERSONNEL	170	12,524,185	170	12,524,185	
		SUBTOTAL FOR F/T SALARIED	251	17,186,111	251	17,186,212	
03 UNSALARIED		031 UNSALARIED		14,913		14,913	
		SUBTOTAL FOR UNSALARIED		14,913		14,913	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,407,000		1,409,329	
		SUBTOTAL FOR ADD GRS PAY		1,407,000		1,409,329	
		SUBTOTAL FOR BUDGET CODE 1630	251	18,608,024	251	18,610,454	
		TOTAL FOR PROPERTY CLERK DIVISION	251	18,608,024	251	18,610,454	
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1650 PRINTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,915,284	23	1,920,404	
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395	
		SUBTOTAL FOR F/T SALARIED	24	1,990,679	24	1,995,799	
		SUBTOTAL FOR BUDGET CODE 1650	24	1,990,679	24	1,995,799	
		TOTAL FOR PRINTING SECTION	24	1,990,679	24	1,995,799	
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 Fleet Services Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	28,699,486	366	28,679,261	
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			439	33,646,639	439	33,626,414	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540	
		042 LONGEVITY DIFFERENTIAL		11,041		14,551	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,283			
SUBTOTAL FOR ADD GRS PAY				20,864		23,091	
SUBTOTAL FOR BUDGET CODE 1670			439	33,667,503	439	33,649,505	
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445	
SUBTOTAL FOR F/T SALARIED				870,445		870,445	
SUBTOTAL FOR BUDGET CODE 1675				870,445		870,445	
TOTAL FOR MOTOR TRANSPORT DIVISION			439	34,537,948	439	34,519,950	
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	640,142	14	640,142	
		004 FULL TIME UNIFORMED PERSONNEL	209	49,806,378	209	54,526,820	
SUBTOTAL FOR F/T SALARIED			223	50,446,520	223	55,166,962	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,479,736		1,479,967	
SUBTOTAL FOR ADD GRS PAY				1,479,736		1,479,967	
SUBTOTAL FOR BUDGET CODE 1700			223	51,926,256	223	56,646,929	
BUDGET CODE: 1751 Gang Division							
03 UNSALARIED		031 UNSALARIED		2,182		2,182	
SUBTOTAL FOR UNSALARIED				2,182		2,182	
SUBTOTAL FOR BUDGET CODE 1751				2,182		2,182	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1756 FFY17 National Sexual Assult Kit Init.							
04	ADD	GRS PAY	048	OVERTIME UNIFORM FORCES		131,145	
		SUBTOTAL FOR ADD GRS PAY				131,145	
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		129,361		
		SUBTOTAL FOR FRINGE BENES			129,361		
		SUBTOTAL FOR BUDGET CODE 1756			260,506		
TOTAL FOR DETECTIVE BUREAU			223	52,188,944	223	56,649,111	
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01	F/T SALARIED	001	FULL YEAR POSITIONS	17	930,031	17	930,031
		004	FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304
		SUBTOTAL FOR F/T SALARIED	178	11,732,335	178	11,732,335	
		SUBTOTAL FOR BUDGET CODE 1710	178	11,732,335	178	11,732,335	
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			178	11,732,335	178	11,732,335	
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01	F/T SALARIED	001	FULL YEAR POSITIONS	29		29	2,895
		004	FULL TIME UNIFORMED PERSONNEL	593		593	
		SUBTOTAL FOR F/T SALARIED	622		622	2,895	
		SUBTOTAL FOR BUDGET CODE 1720	622		622	2,895	
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			622		622	2,895	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
BUDGET CODE: 1730 Detective Borough Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	733,413	24	973,413	
		004 FULL TIME UNIFORMED PERSONNEL	397	42,551,952	397	39,656,952	
		SUBTOTAL FOR F/T SALARIED	421	43,285,365	421	40,630,365	
03 UNSALARIED		031 UNSALARIED		4,336		4,336	
		SUBTOTAL FOR UNSALARIED		4,336		4,336	
		SUBTOTAL FOR BUDGET CODE 1730	421	43,289,701	421	40,634,701	
		TOTAL FOR DETECTIVE BOROUGH BRONX	421	43,289,701	421	40,634,701	
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27		27		
		004 FULL TIME UNIFORMED PERSONNEL	698		698		
		SUBTOTAL FOR F/T SALARIED	725		725		
		SUBTOTAL FOR BUDGET CODE 1740	725		725		
		TOTAL FOR DETECTIVE BOROUGH BROOKLYN	725		725		
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		13		
		004 FULL TIME UNIFORMED PERSONNEL	444		444		
		SUBTOTAL FOR F/T SALARIED	457		457		
		SUBTOTAL FOR BUDGET CODE 1750	457		457		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR DETECTIVE BOROUGH QUEENS			457		457		
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 Arson & Explosion Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3	503,206	
SUBTOTAL FOR F/T SALARIED			3	503,206	3	503,206	
SUBTOTAL FOR BUDGET CODE 1760			3	503,206	3	503,206	
TOTAL FOR ARSON EXPLOSION DIVISION			3	503,206	3	503,206	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25		25		
SUBTOTAL FOR F/T SALARIED			25		25		
SUBTOTAL FOR BUDGET CODE 1770			25		25		
TOTAL FOR CITY OF NY DEPTOFINVESTIGATION			25		25		
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	22,122,385	303	22,142,183	
		004 FULL TIME UNIFORMED PERSONNEL	330	33,292,104	330	33,292,104	
SUBTOTAL FOR F/T SALARIED			633	55,414,489	633	55,434,287	
SUBTOTAL FOR BUDGET CODE 1780			633	55,414,489	633	55,434,287	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	440,784	8	512,464	
		SUBTOTAL FOR F/T SALARIED	8	440,784	8	512,464	
		SUBTOTAL FOR BUDGET CODE 1785	8	440,784	8	512,464	
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			641	55,855,273	641	55,946,751	
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,164	3	113,164	
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	10,594,992	
		SUBTOTAL FOR F/T SALARIED	162	10,708,156	162	10,708,156	
		SUBTOTAL FOR BUDGET CODE 1790	162	10,708,156	162	10,708,156	
TOTAL FOR CENTRAL ROBBERY DIV			162	10,708,156	162	10,708,156	
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							
BUDGET CODE: 1800 Central Investigations Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,142,552	31	2,145,899	
		004 FULL TIME UNIFORMED PERSONNEL	45	11,446,095	45	11,446,095	
		SUBTOTAL FOR F/T SALARIED	76	13,588,647	76	13,591,994	
		SUBTOTAL FOR BUDGET CODE 1800	76	13,588,647	76	13,591,994	
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			76	13,588,647	76	13,591,994	
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1820 D A NEW YORK COUNTY							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,021,936	48	2,021,936	
		SUBTOTAL FOR F/T SALARIED	48	2,021,936	48	2,021,936	
		SUBTOTAL FOR BUDGET CODE 1820	48	2,021,936	48	2,021,936	
		TOTAL FOR DISTRICT ATTORNEY NEW YORK COUNTY	48	2,021,936	48	2,021,936	
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX							
BUDGET CODE: 1830 D A SQUAD BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,426,752	23	1,426,752	
		SUBTOTAL FOR F/T SALARIED	23	1,426,752	23	1,426,752	
		SUBTOTAL FOR BUDGET CODE 1830	23	1,426,752	23	1,426,752	
		TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX	23	1,426,752	23	1,426,752	
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS							
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,221,613	40	1,221,613	
		SUBTOTAL FOR F/T SALARIED	40	1,221,613	40	1,221,613	
		SUBTOTAL FOR BUDGET CODE 1840	40	1,221,613	40	1,221,613	
		TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS	40	1,221,613	40	1,221,613	
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,345,929	31	1,345,929	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			31	1,345,929	31	1,345,929	
SUBTOTAL FOR BUDGET CODE 1850			31	1,345,929	31	1,345,929	
TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS			31	1,345,929	31	1,345,929	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		
SUBTOTAL FOR F/T SALARIED			5		5		
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,561,822		3,561,822	
SUBTOTAL FOR ADD GRS PAY				3,561,822		3,561,822	
SUBTOTAL FOR BUDGET CODE 1900			5	3,561,822	5	3,561,822	
BUDGET CODE: 1937 Other Overtime reimbursements							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		29,125			
SUBTOTAL FOR ADD GRS PAY				29,125			
SUBTOTAL FOR BUDGET CODE 1937				29,125			
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			5	3,590,947	5	3,561,822	
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB							
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		14		
SUBTOTAL FOR F/T SALARIED			14		14		
SUBTOTAL FOR BUDGET CODE 1910			14		14		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR ADMINISTRATIVE DIVISION - OCCB			14		14		
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION							
BUDGET CODE: 1920 NARCOTICS DIVISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,272,286	101	4,272,286	
		004 FULL TIME UNIFORMED PERSONNEL	844	71,245,089	844	71,245,089	
		SUBTOTAL FOR F/T SALARIED	945	75,517,375	945	75,517,375	
		SUBTOTAL FOR BUDGET CODE 1920	945	75,517,375	945	75,517,375	
		TOTAL FOR NARCOTICS DIVISION	945	75,517,375	945	75,517,375	
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION							
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,501	3	207,501	
		004 FULL TIME UNIFORMED PERSONNEL		18,041,966		18,041,966	
		SUBTOTAL FOR F/T SALARIED	3	18,249,467	3	18,249,467	
		SUBTOTAL FOR BUDGET CODE 1930	3	18,249,467	3	18,249,467	
		TOTAL FOR PUBLIC MORALS DIVISION	3	18,249,467	3	18,249,467	
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							
BUDGET CODE: 1960 AUTO CRIME DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 1960	2		2		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR AUTO CRIME DIVISION			2		2		
TOTAL FOR OPERATIONS			31,799	3,073,788,895	31,822	3,226,830,457	23 15

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,799	3,073,788,895	31,822	3,226,830,457	153,041,562
FINANCIAL PLAN SAVINGS	1,692-	61,857,816-	1,371-	16,688,934-	45,168,882
APPROPRIATION	30,107	3,011,931,079	30,451	3,210,141,523	198,210,444

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,979,568,246		3,197,732,385	218,164,139
OTHER CATEGORICAL		1,303,210			1,303,210-
CAPITAL FUNDS - I.F.A.					
STATE		1,394,514		644,464	750,050-
FEDERAL - C.D.					
FEDERAL - OTHER		29,548,909		11,764,674	17,784,235-
INTRA-CITY SALES		116,200			116,200-
TOTAL		3,011,931,079		3,210,141,523	198,210,444

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	117,541-117,541	1	117,541	117,541
40510	ACCOUNTANT	57,750- 68,574	7	61,637	431,461
1002C	ADM MANAGER-NON-MGRL	76,556-105,331	16	88,494	1,415,904
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,786- 76,786	1	76,786	76,786
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	81,898- 81,898	1	81,898	81,898
10025	ADMINISTRATIVE MANAGER	100,326-100,326	1	100,326	100,326
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	128,246-129,428	2	128,837	257,674
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,665-124,182	2	101,424	202,847
83008	ADMINISTRATIVE PROJECT MANAGER	116,453-173,486	2	144,970	289,939
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	112,146-148,745	2	130,446	260,891
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,503-109,407	2	108,455	216,910
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	88,895- 97,873	5	91,843	459,216
30087	AGENCY ATTORNEY	100,541-100,541	1	100,541	100,541
71141	ASSOCIATE FINGERPRINT TECHNICIAN	35,725- 71,009	27	45,073	1,216,965
13369	ASSOCIATE LABOR RELATIONS ANALYST	108,106-108,106	1	108,106	108,106
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,694- 62,694	1	62,694	62,694
12627	ASSOCIATE STAFF ANALYST	80,599- 80,599	1	80,599	80,599
92501	AUTO BODY WORKER	57,183- 66,105	20	63,315	1,266,304
92510	AUTO MECHANIC	77,841- 90,619	177	89,882	15,909,141
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	6	90,619	543,715
92508	AUTOMOTIVE SERVICE WORKER	37,469- 54,391	59	45,390	2,678,016
92105	BOOKBINDER	48,213- 61,259	2	54,736	109,472
40526	BOOKKEEPER	43,365- 66,395	13	52,670	684,708
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-144,929	3	124,567	373,702
90644	CITY CUSTODIAL ASSISTANT	36,958- 41,405	3	39,632	118,897
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,471- 50,780	5	46,052	230,262
56058	COMMUNITY COORDINATOR	62,215- 82,334	2	72,275	144,549
92110	COMPOSITOR (JOB)	120,352-126,371	3	122,359	367,076
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,654- 91,611	2	88,633	177,265
10074	COMPUTER OPERATIONS MANAGER	156,624-156,624	1	156,624	156,624
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-136,975	5	108,833	544,164
10050	COMPUTER SYSTEMS MANAGER	145,189-161,535	2	153,362	306,724
21849	CRIMINALIST	51,862-115,350	233	75,422	17,573,278
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	123,577-149,927	6	132,457	794,742
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	169,331-169,331	1	169,331	169,331
2184A	CRIMINALIST DIRECTOR OF LABORATORY	191,282-191,282	1	191,282	191,282
13602	DIRECTOR MANAGEMENT INFORMATION SYSTEMS (PD)	208,826-208,826	1	208,826	208,826
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	167,614-167,614	1	167,614	167,614
95034	DIRECTOR OF ORGANIZED CRIME CONTROL-PD	192,152-192,152	1	192,152	192,152
82803	DIRECTOR OF SUPPORT SERVICES-PD	241,116-241,116	1	241,116	241,116

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

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

OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	111,538-111,538	1	111,538	111,538
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	2	90,619	181,238
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,680- 59,680	1	59,680	59,680
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	51,346- 74,771	171	58,827	10,059,461
95005	EXECUTIVE AGENCY COUNSEL	164,143-164,143	1	164,143	164,143
71105	FINGERPRINT TECHNICIAN TRAINEE	31,373- 31,373	4	31,373	125,492
91415	GRAPHIC ARTIST	67,665- 81,142	2	74,404	148,807
92320	HORSESHOER	69,468- 69,468	3	69,468	208,403
81901	HOSTLER	40,314- 49,630	19	46,660	886,545
40502	MANAGEMENT AUDITOR	74,585- 74,585	1	74,585	74,585
82987	MANAGER OF RADIO REPAIR OPERATIONS	190,834-190,834	1	190,834	190,834
8298E	MANAGER OF RADIO REPAIR OPERATIONS (NON MGRL)	126,575-156,829	5	140,836	704,180
92587	MARINE MAINTENANCE MECHANIC	78,628- 78,628	2	78,628	157,256
90622	MEDIA SERVICES TECHNICIAN	49,530- 67,014	2	58,272	116,544
91212	MOTOR VEHICLE OPERATOR	49,074- 50,320	25	49,949	1,248,734
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,247	4	59,074	236,295
91830	PAINTER	76,350- 76,350	2	76,350	152,701
90610	PHOTOGRAPHER	44,496- 59,095	18	54,013	972,241
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,046	886	42,897	38,006,889
90202	POLICE ATTENDANT	43,116- 43,116	1	43,116	43,116
71012	POLICE COMMUNICATIONS TECHNICIAN	39,328- 53,883	1,300	48,824	63,471,471
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,775	113	65,107	7,357,112
71165	PRINCIPAL FINGERPRINT TECHNICIAN	53,793- 59,284	5	58,100	290,499
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	71,477- 84,692	61	74,660	4,554,245
92123	PRINTING PRESS OPERATOR	87,675- 92,060	15	89,137	1,337,051
12158	PROCUREMENT ANALYST	51,981- 71,192	3	60,679	182,038
90733	RADIO REPAIR MECHANIC	110,058-110,061	84	110,059	9,244,915
7020B	SCHOOL CROSSING GUARD (AL II - FULL TIME)	34,626- 34,650	89	34,631	3,082,146
10252	SECRETARY	41,970- 62,844	4	51,448	205,792
90635	SENIOR PHOTOGRAPHER	57,114- 68,260	8	61,574	492,595
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	440	53,975	23,748,806
12626	STAFF ANALYST	68,181- 73,625	2	70,903	141,806
12200	STOCK WORKER	33,454- 53,923	14	44,224	619,138
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	60,149- 68,876	170	66,961	11,383,350
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-152,648	44	124,568	5,480,992
12202	SUPERVISOR OF STOCK WORKERS	51,358- 67,443	5	56,391	281,957
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	110,000-110,000	1	110,000	110,000
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,815- 83,815	1	83,815	83,815
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 85,079	2	72,724	145,447
TOTAL FOR OBJECT 001			4,137		234,993,875

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

7026P CAPT DET CHIEF OF DEPARTMENT	242,592-242,592	1	242,592	242,592
70265 CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	138,600-171,310	245	160,890	39,417,948
7026F CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	35	200,011	7,000,385
7026D CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	87	180,327	15,688,449
7026E CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	70	189,879	13,291,530
7026G CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	12	240,511	2,886,132
7026H CAPTAIN DETAILED AS CHIEF OF DETECTIVES	241,116-241,116	1	241,116	241,116
7026O CAPTAIN DETAILED AS CHIEF OF OPERATIONS	241,116-241,116	1	241,116	241,116
7026K CAPTAIN DETAILED AS CHIEF OF PATROL	241,116-241,116	1	241,116	241,116
7026X CAPTAIN DETAILED AS CHIEF OF SPECIAL OPERATIONS	241,116-241,116	1	241,116	241,116
7026O LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	844	129,792	109,544,732
7026B LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	103	145,144	14,949,798
7026A LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	46	144,098	6,628,514
7021A P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	68,624- 97,324	2,809	97,052	272,620,204
7021D P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	73,903- 97,324	524	97,063	50,861,088
7021O POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	15,758	71,675	1,129,460,919
7021C POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	186	125,531	23,348,766
7021B POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	412	109,360	45,056,320
70235 SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	2,242	103,019	230,969,218
7023A SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	98	120,213	11,780,830
7023B SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	209	120,579	25,201,087
TOTAL FOR OBJECT 004		23,685		1,999,912,976

POSITION SCHEDULE FOR U/A 001		27,822		2,234,906,851
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2,629		211,184,319
TOTAL FOR U/A 001		30,451		2,446,091,170

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2050 DC COLLABORATIVE POLICING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,163,957	15	1,174,976	
		004 FULL TIME UNIFORMED PERSONNEL		700,000		700,000	
		SUBTOTAL FOR F/T SALARIED	15	1,863,957	15	1,874,976	
03 UNSALARIED		031 UNSALARIED		3,085		3,085	
		SUBTOTAL FOR UNSALARIED		3,085		3,085	
		SUBTOTAL FOR BUDGET CODE 2050	15	1,867,042	15	1,878,061	
BUDGET CODE: 2060 DC Strategic Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,217,344		2,217,851	
		004 FULL TIME UNIFORMED PERSONNEL		2,000,000		2,000,000	
		SUBTOTAL FOR F/T SALARIED		4,217,344		4,217,851	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231	
		042 LONGEVITY DIFFERENTIAL		122		127	
		SUBTOTAL FOR ADD GRS PAY		333		358	
		SUBTOTAL FOR BUDGET CODE 2060		4,217,677		4,218,209	
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	4,011,682	42	6,365,259	15
		004 FULL TIME UNIFORMED PERSONNEL		12,100,000		12,100,000	
		SUBTOTAL FOR F/T SALARIED	27	16,111,682	42	18,465,259	15
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,056		1,155	
		042 LONGEVITY DIFFERENTIAL		473		1,840	
		SUBTOTAL FOR ADD GRS PAY		1,529		2,995	
		SUBTOTAL FOR BUDGET CODE 2520	27	16,113,211	42	18,468,254	15
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	565,367	8	576,284	
		004 FULL TIME UNIFORMED PERSONNEL	155	16,709,479	155	16,714,086	
		SUBTOTAL FOR F/T SALARIED	163	17,274,846	163	17,290,370	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000,000		2,000,231	
		043 SHIFT DIFFERENTIAL		600,000		600,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		20,302			
		SUBTOTAL FOR ADD GRS PAY		2,620,302		2,600,231	
		SUBTOTAL FOR BUDGET CODE 2710	163	19,895,148	163	19,890,601	
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,313	1	90,313	
		004 FULL TIME UNIFORMED PERSONNEL	113	11,394,843	113	11,394,843	
		SUBTOTAL FOR F/T SALARIED	114	11,485,156	114	11,485,156	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300,000		300,000	
		SUBTOTAL FOR ADD GRS PAY		300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 2720	114	11,785,156	114	11,785,156	
BUDGET CODE: 2740 Bomb Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	4,000,000	39	4,000,000	
		SUBTOTAL FOR F/T SALARIED	39	4,000,000	39	4,000,000	
		SUBTOTAL FOR BUDGET CODE 2740	39	4,000,000	39	4,000,000	
BUDGET CODE: 2747 FFY19 Urban Area Security Initiative							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		282,776			
		SUBTOTAL FOR ADD GRS PAY		282,776			
		SUBTOTAL FOR BUDGET CODE 2747		282,776			
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	683,045	3	683,566	
		004 FULL TIME UNIFORMED PERSONNEL	50	6,424,907	50	7,192,752	
		SUBTOTAL FOR F/T SALARIED	53	7,107,952	53	7,876,318	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231	
		042 LONGEVITY DIFFERENTIAL		86		198	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				297		429	
SUBTOTAL FOR BUDGET CODE 2900			53	7,108,249	53	7,876,747	
TOTAL FOR			411	65,269,259	426	68,117,028	15
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,697,792	33	2,738,093	
		004 FULL TIME UNIFORMED PERSONNEL	104	19,655,520	104	19,664,747	
SUBTOTAL FOR F/T SALARIED			137	22,353,312	137	22,402,840	
02 OTH SALARIED		021 PART-TIME POSITIONS		158,156		158,156	
SUBTOTAL FOR OTH SALARIED				158,156		158,156	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		315,948		316,067	
		042 LONGEVITY DIFFERENTIAL		12,362,136		12,364,860	
		043 SHIFT DIFFERENTIAL		6,782,099		6,782,099	
		045 HOLIDAY PAY		9,309,351		9,540,413	
SUBTOTAL FOR ADD GRS PAY				28,769,534		29,003,439	
SUBTOTAL FOR BUDGET CODE 2000			137	51,281,002	137	51,564,435	
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,455,649	10	1,460,611	
		004 FULL TIME UNIFORMED PERSONNEL	175	16,019,959	175	16,278,285	
SUBTOTAL FOR F/T SALARIED			185	17,475,608	185	17,738,896	
03 UNSALARIED		031 UNSALARIED		543		543	
SUBTOTAL FOR UNSALARIED				543		543	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,690		1,848	
		042 LONGEVITY DIFFERENTIAL		2,658		2,941	
		043 SHIFT DIFFERENTIAL		600,000		600,000	
SUBTOTAL FOR ADD GRS PAY				604,348		604,789	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2700			185	18,080,499	185	18,344,228	
BUDGET CODE: 2730 Critical Response Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS		938,539		938,539	
		004 FULL TIME UNIFORMED PERSONNEL	442	53,938,642	442	53,938,642	
SUBTOTAL FOR F/T SALARIED			442	54,877,181	442	54,877,181	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,462	
		043 SHIFT DIFFERENTIAL		2,000,000		2,000,000	
		046 TERMINAL LEAVE		21,000		21,000	
SUBTOTAL FOR ADD GRS PAY				4,521,000		4,521,462	
SUBTOTAL FOR BUDGET CODE 2730			442	59,398,181	442	59,398,643	
BUDGET CODE: 2745 FFY17 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		625,695			
SUBTOTAL FOR F/T SALARIED				625,695			
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		444,022			
SUBTOTAL FOR ADD GRS PAY				444,022			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		297,456			
SUBTOTAL FOR FRINGE BENES				297,456			
SUBTOTAL FOR BUDGET CODE 2745				1,367,173			
BUDGET CODE: 2746 FFY18 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,424,166			60-
SUBTOTAL FOR F/T SALARIED			60	1,424,166			60-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		802,700			
SUBTOTAL FOR ADD GRS PAY				802,700			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		812,455			
SUBTOTAL FOR FRINGE BENES				812,455			
SUBTOTAL FOR BUDGET CODE 2746			60	3,039,321			60-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR OFFICE OF POLICE COMMISSIONER			824	133,166,176	764	129,307,306	60-
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY							
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	851,207	10	857,123	
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143	
		SUBTOTAL FOR F/T SALARIED	22	2,567,350	22	2,573,266	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422		462	
		042 LONGEVITY DIFFERENTIAL		242		485	
		SUBTOTAL FOR ADD GRS PAY		664		947	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43	
		SUBTOTAL FOR FRINGE BENES		43		43	
SUBTOTAL FOR BUDGET CODE 2010			22	2,568,057	22	2,574,256	
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			22	2,568,057	22	2,574,256	
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2020 OFF OF MGT ANAL & PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,715,173	24	1,750,281	
		004 FULL TIME UNIFORMED PERSONNEL	54	7,421,799	54	7,421,799	
		SUBTOTAL FOR F/T SALARIED	78	9,136,972	78	9,172,080	
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024	
		SUBTOTAL FOR OTH SALARIED		11,024		11,024	
03 UNSALARIED		031 UNSALARIED		38,450		38,450	
		SUBTOTAL FOR UNSALARIED		38,450		38,450	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231	
		042 LONGEVITY DIFFERENTIAL		2,796		3,472	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				3,007		3,703	
SUBTOTAL FOR BUDGET CODE 2020			78	9,189,453	78	9,225,257	
TOTAL FOR OFFICE OF MGMT AND PLANNING			78	9,189,453	78	9,225,257	
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,076	2	101,877	
		004 FULL TIME UNIFORMED PERSONNEL	29	3,825,555	29	3,825,555	
SUBTOTAL FOR F/T SALARIED			31	3,926,631	31	3,927,432	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231	
		042 LONGEVITY DIFFERENTIAL		121		204	
SUBTOTAL FOR ADD GRS PAY				332		435	
SUBTOTAL FOR BUDGET CODE 2030			31	3,926,963	31	3,927,867	
TOTAL FOR EMPLOYEE RELATIONS SECTION			31	3,926,963	31	3,927,867	
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	13,216,070	285	13,228,664	
		004 FULL TIME UNIFORMED PERSONNEL	538	83,343,120	538	83,347,727	
SUBTOTAL FOR F/T SALARIED			823	96,559,190	823	96,576,391	
03 UNSALARIED		031 UNSALARIED		1,240,716		1,240,716	
SUBTOTAL FOR UNSALARIED				1,240,716		1,240,716	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,056		1,155	
		042 LONGEVITY DIFFERENTIAL		2,508		5,897	
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,505			
SUBTOTAL FOR ADD GRS PAY				19,069		7,052	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458	
		SUBTOTAL FOR FRINGE BENES		17,458		17,458	
		SUBTOTAL FOR BUDGET CODE 2040	823	97,836,433	823	97,841,617	
		TOTAL FOR DEPUTY COMM OF TRAINING	823	97,836,433	823	97,841,617	
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2130 INTELLIGENCE DIVISIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,916,013	54	3,920,632	
		004 FULL TIME UNIFORMED PERSONNEL	537	67,111,631	537	67,116,250	
		SUBTOTAL FOR F/T SALARIED	591	71,027,644	591	71,036,882	
03 UNSALARIED		031 UNSALARIED		2,960		2,960	
		SUBTOTAL FOR UNSALARIED		2,960		2,960	
		SUBTOTAL FOR BUDGET CODE 2130	591	71,030,604	591	71,039,842	
		TOTAL FOR INTELLIGENCE DIVISION	591	71,030,604	591	71,039,842	
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2140 INSPECTIONS DIVISION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22		22		
		SUBTOTAL FOR F/T SALARIED	22		22		
		SUBTOTAL FOR BUDGET CODE 2140	22		22		
		TOTAL FOR INSPECTIONS DIVISION	22		22		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,155,804	29	1,160,983	
		004 FULL TIME UNIFORMED PERSONNEL	596	66,385,350	596	66,389,957	
		SUBTOTAL FOR F/T SALARIED	625	67,541,154	625	67,550,940	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231	
		042 LONGEVITY DIFFERENTIAL		4,364,635		4,365,874	
		SUBTOTAL FOR ADD GRS PAY		4,364,846		4,366,105	
		SUBTOTAL FOR BUDGET CODE 2150	625	71,906,000	625	71,917,045	
		TOTAL FOR INTERNAL AFFAIRS DIVISION	625	71,906,000	625	71,917,045	
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	547,658	7	572,620	
		004 FULL TIME UNIFORMED PERSONNEL	24	2,658,008	24	2,658,008	
		SUBTOTAL FOR F/T SALARIED	31	3,205,666	31	3,230,628	
		SUBTOTAL FOR BUDGET CODE 2300	31	3,205,666	31	3,230,628	
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	31	3,205,666	31	3,230,628	
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2400 D C COMM AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,012,837	12	1,021,687	
		004 FULL TIME UNIFORMED PERSONNEL	132	11,613,963	132	11,623,190	
		SUBTOTAL FOR F/T SALARIED	144	12,626,800	144	12,644,877	
03 UNSALARIED		031 UNSALARIED		225,566		225,566	
		SUBTOTAL FOR UNSALARIED		225,566		225,566	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		845		924	
		042 LONGEVITY DIFFERENTIAL		2,248		2,585	
		SUBTOTAL FOR ADD GRS PAY		3,093		3,509	
		SUBTOTAL FOR BUDGET CODE 2400	144	12,855,459	144	12,873,952	
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	144	12,855,459	144	12,873,952	
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2500 DC LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	13,444,993	172	13,511,318	
		004 FULL TIME UNIFORMED PERSONNEL	67	8,370,079	67	8,370,079	
		SUBTOTAL FOR F/T SALARIED	239	21,815,072	239	21,881,397	
03 UNSALARIED		031 UNSALARIED		13,161		13,161	
		SUBTOTAL FOR UNSALARIED		13,161		13,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,479		1,617	
		042 LONGEVITY DIFFERENTIAL		698		1,432	
		SUBTOTAL FOR ADD GRS PAY		2,177		3,049	
		SUBTOTAL FOR BUDGET CODE 2500	239	21,830,410	239	21,897,607	
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	239	21,830,410	239	21,897,607	
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION							
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,181,298	45	2,183,916	
		004 FULL TIME UNIFORMED PERSONNEL	29	3,650,401	29	3,650,401	
		SUBTOTAL FOR F/T SALARIED	74	5,831,699	74	5,834,317	
03 UNSALARIED		031 UNSALARIED		13,217		13,217	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				13,217		13,217	
SUBTOTAL FOR BUDGET CODE 2510			74	5,844,916	74	5,847,534	
TOTAL FOR LICENSE DIVISION			74	5,844,916	74	5,847,534	
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	884,252	9	900,766	
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6	510,324	
SUBTOTAL FOR F/T SALARIED			15	1,394,576	15	1,411,090	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231	
		042 LONGEVITY DIFFERENTIAL		121		127	
SUBTOTAL FOR ADD GRS PAY				332		358	
SUBTOTAL FOR BUDGET CODE 2600			15	1,394,908	15	1,411,448	
TOTAL FOR DEPUTY COMMISSIONER TRIALS			15	1,394,908	15	1,411,448	
TOTAL FOR EXECUTIVE MANAGEMENT			3,930	500,024,304	3,885	499,211,387	45-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,930	500,024,304	3,885	499,211,387	812,917-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,930	500,024,304	3,885	499,211,387	812,917-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		495,335,034		499,211,387	3,876,353
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		4,689,270			4,689,270-
INTRA-CITY SALES					
TOTAL		500,024,304		499,211,387	812,917-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-125,582	2	108,573	217,145
1002C	ADM MANAGER-NON-MGRL	77,483-142,484	4	102,576	410,303
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	99,879-123,868	3	109,197	327,592
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	158,972-174,387	2	166,680	333,359
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	186,076-186,076	1	186,076	186,076
10001	ADMINISTRATIVE ACCOUNTANT	145,022-145,022	1	145,022	145,022
10053	ADMINISTRATIVE CITY PLANNER	130,804-130,804	1	130,804	130,804
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	183,606-183,606	1	183,606	183,606
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	109,111-109,111	1	109,111	109,111
8299A	ADMINISTRATIVE LABOR RELATIONS ANALYST	143,508-143,508	1	143,508	143,508
10025	ADMINISTRATIVE MANAGER	132,372-132,372	1	132,372	132,372
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,919- 78,919	1	78,919	78,919
83008	ADMINISTRATIVE PROJECT MANAGER	241,116-241,116	1	241,116	241,116
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	64,998-241,116	11	128,647	1,415,114
10026	ADMINISTRATIVE STAFF ANALYST	175,167-241,116	3	219,133	657,399
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,435-112,639	8	100,789	806,312
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,638- 97,923	9	91,343	822,091
30087	AGENCY ATTORNEY	67,113-125,681	61	94,006	5,734,342
30086	AGENCY ATTORNEY INTERNE	62,397- 71,811	4	64,751	259,002
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	191,864-191,864	1	191,864	191,864
12927	ASSISTANT COMMISSIONER (PROGRAMS & POLICIES)	200,823-200,823	1	200,823	200,823
30084	ASSISTANT COUNSEL-PD	102,584-128,102	9	116,982	1,052,842
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	159,232-159,232	1	159,232	159,232
60821	ASSOC SPVR OF SCHOOL SECURITY	78,894- 78,894	1	78,894	78,894
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,783- 82,413	11	65,884	724,729
12627	ASSOCIATE STAFF ANALYST	75,591- 90,716	12	80,080	960,964
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	50,573- 57,411	2	53,992	107,984
92105	BOOKBINDER	46,580- 46,580	1	46,580	46,580
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	130,372-130,372	1	130,372	130,372
53046	CITY DEPUTY MEDICAL DIRECTOR	188,100-188,100	1	188,100	188,100
21744	CITY RESEARCH SCIENTIST	75,504-110,000	19	92,524	1,757,955
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 62,844	5	53,589	267,946
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,239- 61,490	5	53,843	269,214
56058	COMMUNITY COORDINATOR	55,215- 82,148	8	65,827	526,615
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,505- 88,505	1	88,505	88,505
13632	COMPUTER SPECIALIST (SOFTWARE)	94,366- 94,366	1	94,366	94,366
10050	COMPUTER SYSTEMS MANAGER	131,739-175,087	2	153,413	306,826
31175	CRIME ANALYST	54,786- 96,682	75	59,162	4,437,171
12935	DEPUTY COMMISSIONER	241,116-241,116	3	241,116	723,348
95032	DEPUTY COMMISSIONER (INTELLIGENCE) -PD	241,116-241,116	1	241,116	241,116

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95033	DIRECTOR OF INTERNAL AFFAIRS - PD	241,116-241,116	1	241,116	241,116
82802	DIRECTOR OF PHOTOGRAPHIC SERVICES-PD	149,350-149,350	1	149,350	149,350
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	138,308-138,308	1	138,308	138,308
91717	ELECTRICIAN	111,538-111,538	1	111,538	111,538
95005	EXECUTIVE AGENCY COUNSEL	116,504-241,116	26	162,445	4,223,568
91415	GRAPHIC ARTIST	52,433- 72,971	4	65,184	260,734
82800	INTELLIGENCE RESEARCH MANAGER-PD	154,905-192,152	4	168,041	672,162
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	71,941-122,091	24	91,525	2,196,607
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	106,433-133,007	9	113,031	1,017,277
3117B	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL B)	132,971-132,971	1	132,971	132,971
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 66,295	10	52,050	520,500
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	44,777- 44,778	2	44,778	89,555
40502	MANAGEMENT AUDITOR	74,585- 94,309	4	85,551	342,205
90622	MEDIA SERVICES TECHNICIAN	42,798- 70,541	19	49,048	931,915
30080	PARALEGAL AIDE	37,611- 58,912	7	48,202	337,411
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,244	61	44,671	2,724,907
71012	POLICE COMMUNICATIONS TECHNICIAN	53,251- 53,251	1	53,251	53,251
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 89,800	42	64,916	2,726,476
92123	PRINTING PRESS OPERATOR	92,060- 92,060	1	92,060	92,060
12158	PROCUREMENT ANALYST	63,049- 63,049	1	63,049	63,049
60621	PROGRAM PRODUCER	48,008- 67,422	4	54,819	219,277
60216	PUBLIC RECORDS OFFICER	55,147- 63,349	2	59,248	118,496
60817	SCHOOL SAFETY AGENT	37,136- 50,207	9	46,106	414,952
10252	SECRETARY	50,776- 55,471	2	53,124	106,247
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 59,990	64	54,283	3,474,123
12626	STAFF ANALYST	57,590- 74,585	17	62,692	1,065,771
12749	STAFF ANALYST TRAINEE	48,729- 48,729	1	48,729	48,729
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	86,645-119,304	3	100,340	301,019
60820	SUPERVISOR OF SCHOOL SECURITY	72,179- 72,179	1	72,179	72,179
7165A	TRAFFIC ENFORCEMENT AGENT	45,385- 45,385	1	45,385	45,385
71651	TRAFFIC ENFORCEMENT AGENT	42,377- 46,393	8	45,078	360,623
TOTAL FOR OBJECT 001			610		48,383,571
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	138,600-171,310	34	160,430	5,454,636
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	14	200,011	2,800,154
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	40	180,327	7,213,080
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	33	189,879	6,266,007
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	4	240,511	962,044
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	241,116-241,116	1	241,116	241,116

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026T	CAPTAIN DETAILED AS CHIEF OF INTERAGENCY OPERATIONS	241,116-241,116	1	241,116	241,116
7026J	CAPTAIN DETAILED AS CHIEF OF TRAINING	241,116-241,116	1	241,116	241,116
7026W	CAPTAIN-CHIEF OF COMMUNITY AFFAIRS	241,116-241,116	1	241,116	241,116
7026Y	CAPTAIN-CHIEF OF INTELLIGENCE	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	187	131,406	24,573,008
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	38	145,357	5,523,577
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	34	144,421	4,910,304
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	63,345- 97,324	399	96,548	38,522,596
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	73,903- 97,324	158	96,800	15,294,419
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	3,251	61,536	200,052,953
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	78	125,531	9,791,418
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	201	109,360	21,981,360
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	746	107,184	79,958,898
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	63	120,298	7,578,753
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	104	121,325	12,617,773
TOTAL FOR OBJECT 004			5,389		444,706,560

POSITION SCHEDULE FOR U/A 002			5,999		493,090,131
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2,114		-173,761,050
TOTAL FOR U/A 002			3,885		319,329,081

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV03 COVID SSD							
04 ADD	GRS PAY	047 OVERTIME		2,994,553			
	SUBTOTAL FOR ADD GRS PAY			2,994,553			
	SUBTOTAL FOR BUDGET CODE CV03			2,994,553			
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED	001 FULL YEAR POSITIONS		5,290	249,383,315	5,290	247,569,612	
	004 FULL TIME UNIFORMED PERSONNEL		1	182,181	1	186,788	
	SUBTOTAL FOR F/T SALARIED		5,291	249,565,496	5,291	247,756,400	
03 UNSALARIED	031 UNSALARIED			600,620		600,620	
	SUBTOTAL FOR UNSALARIED			600,620		600,620	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL			3,217,584		3,217,683	
	042 LONGEVITY DIFFERENTIAL			1,233,417		1,235,068	
	043 SHIFT DIFFERENTIAL			445,823		445,823	
	047 OVERTIME			19,423,599		40,423,599	2
	055 SALARY ADJUSTMENTS LABOR RSRVE			155,672			
	SUBTOTAL FOR ADD GRS PAY			24,476,095		45,322,173	2
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS			7,307,791		7,307,791	
	SUBTOTAL FOR FRINGE BENES			7,307,791		7,307,791	
	SUBTOTAL FOR BUDGET CODE 3000		5,291	281,950,002	5,291	300,986,984	1
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED	001 FULL YEAR POSITIONS		32	2,699,256	32	2,704,058	
	004 FULL TIME UNIFORMED PERSONNEL		188	19,602,423	188	19,661,819	
	SUBTOTAL FOR F/T SALARIED		220	22,301,679	220	22,365,877	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL			1,401,405		1,401,405	
	043 SHIFT DIFFERENTIAL			65,996		65,996	
	045 HOLIDAY PAY			70,579		70,579	
	048 OVERTIME UNIFORM FORCES			370,000		370,000	
	SUBTOTAL FOR ADD GRS PAY			1,907,980		1,907,980	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3100			220	24,209,659	220	24,273,857	
TOTAL FOR			5,511	309,154,214	5,511	325,260,841	1
TOTAL FOR SCHOOL SAFETY- P.S.			5,511	309,154,214	5,511	325,260,841	1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,511	309,154,214	5,511	325,260,841	16,106,627
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,511	309,154,214	5,511	325,260,841	16,106,627

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,209,659		24,273,857	64,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,994,553			2,994,553-
INTRA-CITY SALES		281,950,002		300,986,984	19,036,982
TOTAL		309,154,214		325,260,841	16,106,627

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10083	*ADM SCHOOL SECURITY MANAGER-U	85,725- 85,725	1	85,725	85,725
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247- 65,247	1	65,247	65,247
10026	ADMINISTRATIVE STAFF ANALYST	149,841-149,841	1	149,841	149,841
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,006- 99,006	1	99,006	99,006
60821	ASSOC SPVR OF SCHOOL SECURITY	67,414- 78,869	36	74,883	2,695,780
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	110,647-126,037	5	114,150	570,750
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,454- 46,166	3	43,587	130,761
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	62,071- 62,071	1	62,071	62,071
10144	POLICE ADMINISTRATIVE AIDE	41,848- 48,857	16	45,013	720,209
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,325- 66,322	3	59,445	178,336
12158	PROCUREMENT ANALYST	66,510- 66,510	1	66,510	66,510
60817	SCHOOL SAFETY AGENT	34,834- 50,207	4,600	46,015	211,670,706
10252	SECRETARY	46,423- 53,217	2	49,820	99,640
10147	SENIOR POLICE ADMINISTRATIVE AIDE	54,560- 54,560	1	54,560	54,560
60820	SUPERVISOR OF SCHOOL SECURITY	72,179- 72,179	105	72,179	7,578,795
TOTAL FOR OBJECT 001			4,777		224,227,937
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	171,310-171,310	1	171,310	171,310
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	2	200,011	400,022
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	1	180,327	180,327
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	1	189,879	189,879
70260	LIEUTENANT (POLICE) (RECUR NS)	123,376-135,511	8	131,101	1,048,809
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	97,324- 97,324	2	97,324	194,648
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	4	85,292	341,168
70235	SERGEANT-(RECURRING NIGHT SHIFT)	109,360-109,360	8	109,360	874,880
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-111,572	1	111,572	111,572
TOTAL FOR OBJECT 004			28		3,512,615
POSITION SCHEDULE FOR U/A 003			4,805		227,740,552
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			706		33,461,983
TOTAL FOR U/A 003			5,511		261,202,535

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,622,160	41	1,622,160	
		SUBTOTAL FOR F/T SALARIED	41	1,622,160	41	1,622,160	
03 UNSALARIED		031 UNSALARIED		19,237		19,237	
		SUBTOTAL FOR UNSALARIED		19,237		19,237	
		SUBTOTAL FOR BUDGET CODE 4540	41	1,641,397	41	1,641,397	
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,171,038	33	3,171,038	
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095	
		SUBTOTAL FOR F/T SALARIED	41	3,429,133	41	3,429,133	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
		SUBTOTAL FOR ADD GRS PAY		6,533		6,533	
		SUBTOTAL FOR BUDGET CODE 4550	41	3,435,666	41	3,435,666	
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,031,538	77	5,031,538	
		SUBTOTAL FOR F/T SALARIED	77	5,031,538	77	5,031,538	
		SUBTOTAL FOR BUDGET CODE 4560	77	5,031,538	77	5,031,538	
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,321,265		5,329,702	
		004 FULL TIME UNIFORMED PERSONNEL		8,715,062		8,715,062	
		SUBTOTAL FOR F/T SALARIED		14,036,327		14,044,764	
		SUBTOTAL FOR BUDGET CODE 4620		14,036,327		14,044,764	
BUDGET CODE: 4950 DC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,279		47,898	
		004 FULL TIME UNIFORMED PERSONNEL		2,100,000		2,100,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED				2,143,279		2,147,898	
02 OTH SALARIED		021 PART-TIME POSITIONS		17,715		17,715	
SUBTOTAL FOR OTH SALARIED				17,715		17,715	
03 UNSALARIED		031 UNSALARIED		1,778		1,778	
SUBTOTAL FOR UNSALARIED				1,778		1,778	
SUBTOTAL FOR BUDGET CODE 4950				2,162,772		2,167,391	
BUDGET CODE: 4960 Health & Wellness Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	1,102,609	11
		004 FULL TIME UNIFORMED PERSONNEL		3,530,738		2,161,079	
SUBTOTAL FOR F/T SALARIED				3,530,738	11	3,263,688	11
SUBTOTAL FOR BUDGET CODE 4960				3,530,738	11	3,263,688	11
BUDGET CODE: 5010 Career Enhancement Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,608		55,608	
		004 FULL TIME UNIFORMED PERSONNEL		5,000,000		5,000,000	
SUBTOTAL FOR F/T SALARIED				5,055,608		5,055,608	
SUBTOTAL FOR BUDGET CODE 5010				5,055,608		5,055,608	
TOTAL FOR			159	34,894,046	170	34,640,052	11
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	8,863,318	91	8,907,194	
		004 FULL TIME UNIFORMED PERSONNEL	33	6,264,998	33	6,748,639	
SUBTOTAL FOR F/T SALARIED			124	15,128,316	124	15,655,833	
03 UNSALARIED		031 UNSALARIED		39,584		39,584	
SUBTOTAL FOR UNSALARIED				39,584		39,584	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		73,620		73,620	
		041 ASSIGNMENT DIFFERENTIAL		1,099,123		1,099,182	
		042 LONGEVITY DIFFERENTIAL		5,355,802		5,373,138	
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866	
		045 HOLIDAY PAY		3,127,678		3,127,678	
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000	
		SUBTOTAL FOR ADD GRS PAY		11,871,089		11,888,484	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,319,134		37,819,134	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,187,836		1,186,192	
		081 ANNUITY CONTRIBUTIONS		24,615,485		28,115,318	
		SUBTOTAL FOR FRINGE BENES		67,122,455		67,120,644	
		SUBTOTAL FOR BUDGET CODE 4000	124	94,161,444	124	94,704,545	
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425		89,425	
		SUBTOTAL FOR F/T SALARIED		89,425		89,425	
		SUBTOTAL FOR BUDGET CODE 4250		89,425		89,425	
BUDGET CODE: 4410 Quartermaster Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,294,808	24	1,295,610	
		004 FULL TIME UNIFORMED PERSONNEL	58	4,100,466	58	4,100,466	
		SUBTOTAL FOR F/T SALARIED	82	5,395,274	82	5,396,076	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		1,147	
		SUBTOTAL FOR ADD GRS PAY		342		1,147	
		SUBTOTAL FOR BUDGET CODE 4410	82	5,395,616	82	5,397,223	
BUDGET CODE: 4420 Equipment Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	419,169	8	419,288	
		004 FULL TIME UNIFORMED PERSONNEL	7	521,366	7	521,366	
		SUBTOTAL FOR F/T SALARIED	15	940,535	15	940,654	
		SUBTOTAL FOR BUDGET CODE 4420	15	940,535	15	940,654	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			221	100,587,020	221	101,131,847	
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,450,883	63	3,453,989	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18	1,162,949	
		SUBTOTAL FOR F/T SALARIED	81	4,613,832	81	4,616,938	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		266		959	
		SUBTOTAL FOR ADD GRS PAY		266		959	
		SUBTOTAL FOR BUDGET CODE 4200	81	4,614,098	81	4,617,897	
TOTAL FOR PAYROLL PENSION SECTION			81	4,614,098	81	4,617,897	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		61,667		61,667	
		SUBTOTAL FOR F/T SALARIED		61,667		61,667	
		SUBTOTAL FOR BUDGET CODE 4300		61,667		61,667	
TOTAL FOR AUDITS & ACCOUNTS DIVISION				61,667		61,667	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 Facilities Management Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	8,748,514	10	5,811,955	
		004 FULL TIME UNIFORMED PERSONNEL	17	2,774,745	17	1,144,404	
		SUBTOTAL FOR F/T SALARIED	27	11,523,259	27	6,956,359	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		742		742	
		SUBTOTAL FOR UNSALARIED		742		742	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,243		5,243	
		042 LONGEVITY DIFFERENTIAL		114		38,416	
		055 SALARY ADJUSTMENTS LABOR RSRVE		176,389			
		SUBTOTAL FOR ADD GRS PAY		181,746		43,659	
		SUBTOTAL FOR BUDGET CODE 4500	27	11,705,747	27	7,000,760	
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	27	11,705,747	27	7,000,760	
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,000			2-
		SUBTOTAL FOR F/T SALARIED	2	170,000			2-
04 ADD GRS PAY		047 OVERTIME		351,490			
		SUBTOTAL FOR ADD GRS PAY		351,490			
		SUBTOTAL FOR BUDGET CODE Z401	2	521,490			2-
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	17,290,186	176	17,377,355	
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880	
		SUBTOTAL FOR F/T SALARIED	215	19,906,066	215	19,993,235	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		324,105			
		SUBTOTAL FOR ADD GRS PAY		324,105			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				1,644	
		081 ANNUITY CONTRIBUTIONS				167	
		SUBTOTAL FOR FRINGE BENES				1,811	
		SUBTOTAL FOR BUDGET CODE 4520	215	20,230,171	215	19,995,046	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR BUILDING MAINTENANCE SECTION			217	20,751,661	215	19,995,046	2-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4530 QUARTERMASTER SECTIO							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639	
		SUBTOTAL FOR F/T SALARIED		9,639		9,639	
		SUBTOTAL FOR BUDGET CODE 4530		9,639		9,639	
TOTAL FOR QUARTERMASTER SECTION				9,639		9,639	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	273	20,694,634	273	20,729,651	
		004 FULL TIME UNIFORMED PERSONNEL	104	4,330,747	104	4,330,747	
		SUBTOTAL FOR F/T SALARIED	377	25,025,381	377	25,060,398	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,535		2,772	
		042 LONGEVITY DIFFERENTIAL		3,021		3,245	
		055 SALARY ADJUSTMENTS LABOR RSRVE		351			
		SUBTOTAL FOR ADD GRS PAY		5,907		6,017	
SUBTOTAL FOR BUDGET CODE 4600			377	25,031,288	377	25,066,415	
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			377	25,031,288	377	25,066,415	
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	469,965	5	480,921	
	004	FULL TIME UNIFORMED PERSONNEL	15	7,742,554	15	7,747,161	
SUBTOTAL FOR F/T SALARIED			20	8,212,519	20	8,228,082	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		211		231	
	042	LONGEVITY DIFFERENTIAL		1,809		1,975	
SUBTOTAL FOR ADD GRS PAY				2,020		2,206	
SUBTOTAL FOR BUDGET CODE 4900			20	8,214,539	20	8,230,288	
BUDGET CODE: 4987 Intra-city with DSS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	21,071			1-
SUBTOTAL FOR F/T SALARIED			1	21,071			1-
SUBTOTAL FOR BUDGET CODE 4987			1	21,071			1-
TOTAL FOR OFFICE FIRST DEPUTY COMM			21	8,235,610	20	8,230,288	1-
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	383,135	4	390,760	
	004	FULL TIME UNIFORMED PERSONNEL	6	495,384	6	499,991	
SUBTOTAL FOR F/T SALARIED			10	878,519	10	890,751	
SUBTOTAL FOR BUDGET CODE 4910			10	878,519	10	890,751	
TOTAL FOR OFFICE OF LABOR POLICY			10	878,519	10	890,751	
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	43	3,431,291	43	3,444,659	
	004	FULL TIME UNIFORMED PERSONNEL	20	1,832,340	20	1,832,340	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			63	5,263,631	63	5,276,999	
03	UNSALARIED	031 UNSALARIED		482		482	
SUBTOTAL FOR UNSALARIED				482		482	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		422		462	
		042 LONGEVITY DIFFERENTIAL		167		333	
SUBTOTAL FOR ADD GRS PAY				589		795	
SUBTOTAL FOR BUDGET CODE 4930			63	5,264,702	63	5,278,276	
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			63	5,264,702	63	5,278,276	
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01	F/T SALARIED	001 FULL YEAR POSITIONS	13	991,388	13	1,020,710	
		004 FULL TIME UNIFORMED PERSONNEL	21	5,187,247	21	5,191,866	
SUBTOTAL FOR F/T SALARIED			34	6,178,635	34	6,212,576	
03	UNSALARIED	031 UNSALARIED		32,599		32,599	
SUBTOTAL FOR UNSALARIED				32,599		32,599	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		10,140		11,088	
		042 LONGEVITY DIFFERENTIAL		14,155		14,622	
SUBTOTAL FOR ADD GRS PAY				24,295		25,710	
SUBTOTAL FOR BUDGET CODE 5000			34	6,235,529	34	6,270,885	
TOTAL FOR PERSONNEL BUREAU			34	6,235,529	34	6,270,885	
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01	F/T SALARIED	001 FULL YEAR POSITIONS	14	667,766	14	667,766	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		004 FULL TIME UNIFORMED PERSONNEL	18	217,348	18	217,348	
		SUBTOTAL FOR F/T SALARIED	32	885,114	32	885,114	
		SUBTOTAL FOR BUDGET CODE 5100	32	885,114	32	885,114	
		TOTAL FOR STAFF SERVICES SECTION	32	885,114	32	885,114	
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 HUMAN CAPITAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,388,658	145	7,401,312	
		004 FULL TIME UNIFORMED PERSONNEL	68	4,201,411	68	4,201,411	
		SUBTOTAL FOR F/T SALARIED	213	11,590,069	213	11,602,723	
03 UNSALARIED		031 UNSALARIED		6,517		6,517	
		SUBTOTAL FOR UNSALARIED		6,517		6,517	
		SUBTOTAL FOR BUDGET CODE 5200	213	11,596,586	213	11,609,240	
		TOTAL FOR EMPLOYEE MANAGEMENT DIVISION	213	11,596,586	213	11,609,240	
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION							
BUDGET CODE: 5300 Candidate Assessment Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,669,556	114	5,690,621	
		004 FULL TIME UNIFORMED PERSONNEL	208	18,984,938	208	18,984,938	
		SUBTOTAL FOR F/T SALARIED	322	24,654,494	322	24,675,559	
03 UNSALARIED		031 UNSALARIED		431,689		431,689	
		SUBTOTAL FOR UNSALARIED		431,689		431,689	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,097,900		1,099,749	
		SUBTOTAL FOR ADD GRS PAY		1,097,900		1,099,749	
		SUBTOTAL FOR BUDGET CODE 5300	322	26,184,083	322	26,206,997	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR APPLICANT PROCESSING DIVISION			322	26,184,083	322	26,206,997	
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS							
BUDGET CODE: 5500 Personnel Orders Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,201,797	26	1,201,797	
		004 FULL TIME UNIFORMED PERSONNEL	19	2,506,160	19	2,506,160	
		SUBTOTAL FOR F/T SALARIED	45	3,707,957	45	3,707,957	
		SUBTOTAL FOR BUDGET CODE 5500	45	3,707,957	45	3,707,957	
TOTAL FOR PERSONNEL ORDERS SECTIONS			45	3,707,957	45	3,707,957	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,873,829	116	6,936,422	
		004 FULL TIME UNIFORMED PERSONNEL	173	15,412,703	173	15,417,322	
		SUBTOTAL FOR F/T SALARIED	289	22,286,532	289	22,353,744	
03 UNSALARIED		031 UNSALARIED		77,569		77,569	
		SUBTOTAL FOR UNSALARIED		77,569		77,569	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 5600	289	22,364,243	289	22,431,455	
BUDGET CODE: 5603 Intra-city Personnel							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		141,012			
		SUBTOTAL FOR F/T SALARIED		141,012			
		SUBTOTAL FOR BUDGET CODE 5603		141,012			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR HEALTH SERVICES DIVISION			289	22,505,255	289	22,431,455	
TOTAL FOR ADMINISTRATION-PERSONNEL			2,111	283,148,521	2,119	278,034,286	8

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,111	283,148,521	2,119	278,034,286	5,114,235-
FINANCIAL PLAN SAVINGS	51-	8,705,552-	51-	5,414,588-	3,290,964
APPROPRIATION	2,060	274,442,969	2,068	272,619,698	1,823,271-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		273,759,396		272,619,698	1,139,698-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		683,573			683,573-
TOTAL		274,442,969		272,619,698	1,823,271-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	117,541-129,157	2	123,349	246,698
3008A	*ASSISTANT ADVOCATE-PD	105,694-139,365	2	122,530	245,059
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	111,324-111,324	1	111,324	111,324
82015	*CUSTODIAL ASSISTANT	37,520- 41,072	3	38,738	116,215
40510	ACCOUNTANT	57,750- 76,260	15	65,928	988,923
1002C	ADM MANAGER-NON-MGRL	72,272-124,296	8	93,511	748,089
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	141,821-190,494	4	155,137	620,549
10064	ADMIN TESTS & MEAS SPEC (NM)	110,000-110,000	1	110,000	110,000
10001	ADMINISTRATIVE ACCOUNTANT	121,620-162,135	3	137,182	411,546
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	109,322-137,503	2	123,413	246,825
10004	ADMINISTRATIVE ARCHITECT	157,976-169,562	2	163,769	327,538
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	112,859-112,859	1	112,859	112,859
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,646-122,573	2	108,610	217,219
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	113,791-132,192	2	122,992	245,983
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	102,691-102,691	1	102,691	102,691
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,044- 97,044	1	97,044	97,044
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,786-118,901	12	88,758	1,065,096
83008	ADMINISTRATIVE PROJECT MANAGER	123,537-152,797	2	138,167	276,334
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	91,586-148,745	6	118,978	713,866
82980	ADMINISTRATIVE PSYCHOLOGIST	127,649-156,829	4	143,185	572,738
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	160,771-160,771	1	160,771	160,771
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	90,493- 90,493	1	90,493	90,493
10026	ADMINISTRATIVE STAFF ANALYST	149,293-241,116	7	181,624	1,271,368
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,500-116,340	11	106,653	1,173,179
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	107,232-165,845	4	144,549	578,197
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,075- 97,873	27	89,429	2,414,579
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	160,307-160,307	1	160,307	160,307
30087	AGENCY ATTORNEY	63,228-124,502	30	93,842	2,815,245
82950	AGENCY CHIEF CONTRACTING OFFICER	190,550-190,550	1	190,550	190,550
21215	ARCHITECT	93,388-107,635	3	100,341	301,023
21210	ASSISTANT ARCHITECT	80,459- 85,646	2	83,053	166,105
20410	ASSISTANT MECHANICAL ENGINEER	70,891- 70,891	1	70,891	70,891
13217	ASSISTANT TO POLICE COMMISSIONOR	241,116-241,116	1	241,116	241,116
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 77,276	22	63,253	1,391,558
22427	ASSOCIATE PROJECT MANAGER	90,000-112,249	3	97,768	293,304
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	28	82,920	2,321,749
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	2	90,619	181,238
40526	BOOKKEEPER	49,870- 68,092	24	57,072	1,369,726
92005	CARPENTER	97,891- 97,891	17	97,891	1,664,141
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	82,071- 91,520	21	85,245	1,790,141
10605	CASHIER	41,848- 41,848	1	41,848	41,848

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	98,177-119,883	5	105,076	525,379
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-148,994	34	112,102	3,811,472
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-133,134	5	112,430	562,151
54610	CHAPLAIN	62,856- 72,623	3	67,786	203,359
90644	CITY CUSTODIAL ASSISTANT	32,260- 44,701	326	37,021	12,068,711
90702	CITY LABORER	75,690- 75,690	22	75,690	1,665,180
21744	CITY RESEARCH SCIENTIST	86,830-110,663	4	94,806	379,222
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,751	19	49,758	945,410
56056	COMMUNITY ASSISTANT	37,857- 41,138	2	39,498	78,995
56057	COMMUNITY ASSOCIATE	38,333- 57,632	5	46,203	231,015
56058	COMMUNITY COORDINATOR	54,100- 83,981	7	67,603	473,219
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-112,171	73	74,001	5,402,062
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-106,991	24	83,960	2,015,043
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 98,630	5	79,035	395,175
10074	COMPUTER OPERATIONS MANAGER	133,032-208,826	7	161,415	1,129,903
13651	COMPUTER PROGRAMMER ANALYST	69,996- 69,996	1	69,996	69,996
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,263	50	103,178	5,158,896
10050	COMPUTER SYSTEMS MANAGER	137,759-241,116	10	182,744	1,827,441
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,171-171,436	4	150,981	603,922
34202	CONSTRUCTION PROJECT MANAGER	112,221-112,381	2	112,301	224,602
80609	CUSTODIAN	38,749- 61,972	23	43,562	1,001,933
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	145,022-145,022	1	145,022	145,022
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	241,116-241,116	1	241,116	241,116
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	139,652-139,652	1	139,652	139,652
40910	ECONOMIST	67,474- 74,160	2	70,817	141,634
91717	ELECTRICIAN	111,538-111,538	25	111,538	2,788,458
91722	ELECTRICIANS HELPER	70,778- 70,778	1	70,778	70,778
90710	ELEVATOR MECHANIC	104,003-104,003	1	104,003	104,003
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	77,250- 77,250	2	77,250	154,500
95005	EXECUTIVE AGENCY COUNSEL	135,759-241,116	5	175,781	878,907
12945	FIRST DEPUTY COMMISSIONER	242,592-242,592	1	242,592	242,592
51225	FITNESS INSTRUCTOR	53,120- 68,745	14	61,038	854,526
90716	GLAZIER	85,339- 85,339	2	85,339	170,678
91415	GRAPHIC ARTIST	45,594- 80,385	4	64,226	256,905
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	83,599- 83,599	1	83,599	83,599
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 56,579	31	50,628	1,569,483
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	44,777- 45,660	4	45,219	180,874
95710	IT PROJECT SPECIALIST	75,000-133,267	4	105,049	420,197
95622	IT SECURITY SPECIALIST	140,000-140,000	1	140,000	140,000

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90698	MAINTENANCE WORKER	62,598- 65,062	23	64,955	1,493,964
40502	MANAGEMENT AUDITOR	64,415- 87,165	13	78,815	1,024,601
91212	MOTOR VEHICLE OPERATOR	41,314- 50,248	3	47,177	141,532
91628	OILER	124,758-124,758	20	124,758	2,495,160
91830	PAINTER	76,350- 76,350	8	76,350	610,803
30080	PARALEGAL AIDE	43,253- 53,651	5	48,796	243,981
91915	PLUMBER	96,447- 96,447	17	96,447	1,639,605
10144	POLICE ADMINISTRATIVE AIDE	36,390- 53,008	92	44,123	4,059,293
71012	POLICE COMMUNICATIONS TECHNICIAN	51,384- 53,390	7	53,021	371,147
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,392	63	65,619	4,133,992
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	71,578- 71,602	2	71,590	143,180
12158	PROCUREMENT ANALYST	62,777- 80,546	8	69,901	559,210
22426	PROJECT MANAGER	77,250- 77,250	1	77,250	77,250
52110	PSYCHOLOGIST	71,827- 91,383	20	77,942	1,558,842
81805	PUBLIC HEALTH ASSISTANT	32,135- 40,397	11	34,477	379,252
60216	PUBLIC RECORDS OFFICER	44,092- 44,092	1	44,092	44,092
34171	QUALITY ASSURANCE SPECIALIST	51,907- 58,978	2	55,443	110,885
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
90735	ROOFER	83,403- 83,403	4	83,403	333,610
60817	SCHOOL SAFETY AGENT	50,207- 50,207	3	50,207	150,621
10252	SECRETARY	44,384- 62,904	3	55,576	166,728
12933	SECRETARY TO THE FIRST DEPUTY COMMISSIONER-PD	112,197-112,197	1	112,197	112,197
90836	SENIOR OFFICE APPLIANCE MAINTAINER	50,855- 50,855	1	50,855	50,855
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	105	53,951	5,664,863
91638	SENIOR STATIONARY ENGINEER	157,602-157,602	3	157,602	472,807
92340	SHEET METAL WORKER	105,820-105,820	7	105,820	740,739
12626	STAFF ANALYST	57,590- 72,225	23	62,642	1,440,775
12749	STAFF ANALYST TRAINEE	39,237- 48,729	4	43,082	172,326
91644	STATIONARY ENGINEER	132,797-132,797	13	132,797	1,726,358
91925	STEAM FITTER	100,485-100,485	4	100,485	401,940
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	98,798- 98,798	1	98,798	98,798
10217	STENOGRAPHIC SPECIALIST	42,336- 60,949	3	53,748	161,243
12200	STOCK WORKER	37,803- 53,560	9	42,334	381,006
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	68,612- 68,612	1	68,612	68,612
91310	SUPERVISOR	71,846- 78,404	3	74,684	224,053
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	4	120,125	480,501
90769	SUPERVISOR ELEVATOR MECHANIC	116,594-116,594	1	116,594	116,594
90778	SUPERVISOR GLAZIER	87,623- 87,623	1	87,623	87,623
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 77,921	1	77,921	77,921

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

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

OBJECT: 001 FULL YEAR POSITIONS					
60820	SUPERVISOR OF SCHOOL SECURITY	72,179- 72,179	1	72,179	72,179
12202	SUPERVISOR OF STOCK WORKERS	44,950- 68,826	5	54,744	273,721
91873	SUPERVISOR PAINTER	87,258- 87,258	3	87,258	261,773
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044
90775	SUPERVISOR ROOFER	85,997- 85,997	1	85,997	85,997
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950-110,322	11	86,795	954,744
92590	TELEPHONE SERVICE TECHNICIAN	79,698- 79,698	1	79,698	79,698
12704	TESTS AND MEASUREMENT SPECIALIST	95,790- 95,790	1	95,790	95,790
91940	THERMOSTAT REPAIRER	96,447- 96,447	8	96,447	771,579
71651	TRAFFIC ENFORCEMENT AGENT	42,947- 43,334	2	43,141	86,281
92355	WELDER	143,028-143,028	2	143,028	286,056
TOTAL FOR OBJECT 001			1,551		109,846,221
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305D	ASSISTANT SUPERVISING CHIEF SURGEON (MANAGERIAL DETAILS)	182,108-182,108	1	182,108	182,108
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	138,620-171,310	15	164,959	2,474,382
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	5	200,011	1,000,055
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	11	180,327	1,983,597
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	7	189,879	1,329,153
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	1	240,511	240,511
7026M	CAPTAIN DETAILED AS CHIEF OF LABOR RELATIONS	241,116-241,116	1	241,116	241,116
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	241,116-241,116	1	241,116	241,116
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	151,215-162,293	3	158,600	475,801
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	69	132,023	9,109,564
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	4	140,587	562,346
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	11	144,025	1,584,274
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	96,703- 97,324	36	97,307	3,503,043
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	68	97,122	6,604,305
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	432	80,070	34,590,052
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	11	125,531	1,380,841
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	27	109,360	2,952,720
53051	POLICE SURGEON	126,410-149,006	26	143,931	3,742,215
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	187	107,535	20,109,095
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	23	118,358	2,722,225
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	9	119,358	1,074,222
7027C	SUPERVISING CHIEF SURGEON	241,116-241,116	1	241,116	241,116
TOTAL FOR OBJECT 004			949		96,343,857

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

POSITION SCHEDULE FOR U/A 004	2,500	206,190,078
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-432	-35,629,645
TOTAL FOR U/A 004	2,068	170,560,433

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE							
BUDGET CODE: 6000 OFF OF DEP COMM CRIM							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299	
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441	
		045 HOLIDAY PAY		3,746,351		3,746,351	
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091	
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091	
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,878,091		6,878,091	
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU							
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,905,328	16	1,912,128	
		004 FULL TIME UNIFORMED PERSONNEL	24	6,516,826	24	6,521,433	
		SUBTOTAL FOR F/T SALARIED	40	8,422,154	40	8,433,561	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,324		2,541	
		042 LONGEVITY DIFFERENTIAL		132,939		133,703	
		SUBTOTAL FOR ADD GRS PAY		135,263		136,244	
		SUBTOTAL FOR BUDGET CODE 6100	40	8,557,417	40	8,569,805	
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	8,557,417	40	8,569,805	
RESPONSIBILITY CENTER: 6110 COURT DIVISION							
BUDGET CODE: 6110 COURT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	6,690,653	171	6,690,653	
		004 FULL TIME UNIFORMED PERSONNEL	161	34,282,680	161	34,388,831	
		SUBTOTAL FOR F/T SALARIED	332	40,973,333	332	41,079,484	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,388,607		3,397,872	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		263,062		263,062	
		SUBTOTAL FOR ADD GRS PAY		3,651,669		3,660,934	
		SUBTOTAL FOR BUDGET CODE 6110	332	44,625,002	332	44,740,418	
		TOTAL FOR COURT DIVISION	332	44,625,002	332	44,740,418	
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
		01 F/T SALARIED					
		001 FULL YEAR POSITIONS	25		25		
		SUBTOTAL FOR F/T SALARIED	25		25		
		SUBTOTAL FOR BUDGET CODE 6120	25		25		
		TOTAL FOR WARRANT DIVISION	25		25		
		TOTAL FOR CRIMINAL JUSTICE	397	60,060,510	397	60,188,314	

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397	60,060,510	397	60,188,314	127,804
FINANCIAL PLAN SAVINGS					
APPROPRIATION	397	60,060,510	397	60,188,314	127,804

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,060,510		60,188,314	127,804
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,060,510		60,188,314	127,804

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	91,783- 91,783	1	91,783	91,783
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	82,991- 82,991	1	82,991	82,991
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,918- 95,918	1	95,918	95,918
12627	ASSOCIATE STAFF ANALYST	77,550- 77,550	1	77,550	77,550
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 55,829	2	48,839	97,677
91212	MOTOR VEHICLE OPERATOR	41,314- 49,927	4	47,774	191,095
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,643	46	42,746	1,966,302
90202	POLICE ATTENDANT	37,180- 43,352	24	42,162	1,011,895
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,236- 75,869	10	64,873	648,727
10252	SECRETARY	46,410- 46,410	1	46,410	46,410
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,135	51	53,449	2,725,900
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	55,323- 55,323	1	55,323	55,323
TOTAL FOR OBJECT 001			144		7,149,547
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	141,422-171,310	5	165,332	826,662
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	1	180,327	180,327
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	3	189,879	569,637
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	1	240,511	240,511
70260	LIEUTENANT (POLICE) (RECUR NS)	123,376-135,511	36	132,265	4,761,550
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	2	142,879	285,758
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,324- 97,324	6	97,324	583,944
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,502- 97,324	6	97,084	582,501
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	205	83,256	17,067,408
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	1	125,531	125,531
70235	SERGEANT-(RECURRING NIGHT SHIFT)	89,190-109,360	121	108,202	13,092,456
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	8	122,111	976,891
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,851-111,851	1	111,851	111,851
TOTAL FOR OBJECT 004			396		39,405,027

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

POSITION SCHEDULE FOR U/A 006	540	46,554,574
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-143	-12,328,341
TOTAL FOR U/A 006	397	34,226,233

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 Office Chief of Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	19,121	7	19,121	
		004 FULL TIME UNIFORMED PERSONNEL	50	997,740	50	1,002,359	
		SUBTOTAL FOR F/T SALARIED	57	1,016,861	57	1,021,480	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		170,000		170,000	
		SUBTOTAL FOR ADD GRS PAY		170,000		170,000	
		SUBTOTAL FOR BUDGET CODE 7100	57	1,186,861	57	1,191,480	
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	12,853,706	186	12,867,792	
		SUBTOTAL FOR F/T SALARIED	186	12,853,706	186	12,867,792	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,455		1,771	
		055 SALARY ADJUSTMENTS LABOR RSRVE		272			
		SUBTOTAL FOR ADD GRS PAY		1,727		1,771	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276	
		SUBTOTAL FOR FRINGE BENES		51,276		51,276	
		SUBTOTAL FOR BUDGET CODE 7432	186	12,906,709	186	12,920,839	
		TOTAL FOR	243	14,093,570	243	14,112,319	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	543	10,339,289	659	18,178,512	116
		004 FULL TIME UNIFORMED PERSONNEL	201	12,456,001	201	12,616,001	
		SUBTOTAL FOR F/T SALARIED	744	22,795,290	860	30,794,513	116
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		169,614		173,589	
		042 LONGEVITY DIFFERENTIAL		678,867		679,764	
		043 SHIFT DIFFERENTIAL		375,771		383,083	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		310,531		317,282	
		047 OVERTIME		3,279,494		3,279,494	
		SUBTOTAL FOR ADD GRS PAY		4,814,277		4,833,212	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		245,962		245,962	
		SUBTOTAL FOR FRINGE BENES		245,962		245,962	
		SUBTOTAL FOR BUDGET CODE 7400	744	27,855,529	860	35,873,687	116
BUDGET CODE: 7406 PROJECT HELP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,318,206			31-
		SUBTOTAL FOR F/T SALARIED	31	1,318,206			31-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39,546			
		042 LONGEVITY DIFFERENTIAL		105,457			
		043 SHIFT DIFFERENTIAL		26,364			
		SUBTOTAL FOR ADD GRS PAY		171,367			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,000			
		089 FRINGE BENEFITS-OTHER		778,431			
		SUBTOTAL FOR FRINGE BENES		796,431			
		SUBTOTAL FOR BUDGET CODE 7406	31	2,286,004			31-
BUDGET CODE: 7410 VIOLATION TOW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	7,603,407	160	7,617,420	
		SUBTOTAL FOR F/T SALARIED	160	7,603,407	160	7,617,420	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,153		2,682	
		043 SHIFT DIFFERENTIAL		250,000		250,000	
		SUBTOTAL FOR ADD GRS PAY		251,153		252,682	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,732		2,732	
		SUBTOTAL FOR FRINGE BENES		2,732		2,732	
		SUBTOTAL FOR BUDGET CODE 7410	160	7,857,292	160	7,872,834	
BUDGET CODE: 7420 SUMMONS ENFORCEMENT							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	640	45,416,573	640	45,480,493	
SUBTOTAL FOR F/T SALARIED			640	45,416,573	640	45,480,493	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,399,915		1,401,062	
	043	SHIFT DIFFERENTIAL		649,190		649,190	
	045	HOLIDAY PAY		566,110		566,110	
	055	SALARY ADJUSTMENTS LABOR RSRVE		20,858			
SUBTOTAL FOR ADD GRS PAY				2,636,073		2,616,362	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		188,591		188,591	
SUBTOTAL FOR FRINGE BENES				188,591		188,591	
SUBTOTAL FOR BUDGET CODE 7420			640	48,241,237	640	48,285,446	
BUDGET CODE: 7430 CBD INTERSECTION CONTROL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	59	2,080,876	59	2,090,361	
SUBTOTAL FOR F/T SALARIED			59	2,080,876	59	2,090,361	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		832		1,001	
SUBTOTAL FOR ADD GRS PAY				832		1,001	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,203		1,203	
SUBTOTAL FOR FRINGE BENES				1,203		1,203	
SUBTOTAL FOR BUDGET CODE 7430			59	2,082,911	59	2,092,565	
BUDGET CODE: 7436 TEA- Civilian Overtime for filming							
04 ADD GRS PAY	047	OVERTIME		233,704			
	048	OVERTIME UNIFORM FORCES		68,648			
SUBTOTAL FOR ADD GRS PAY				302,352			
SUBTOTAL FOR BUDGET CODE 7436				302,352			
BUDGET CODE: 7440 TARGET TOW UNIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	194	9,060,920	194	9,074,636	
SUBTOTAL FOR F/T SALARIED			194	9,060,920	194	9,074,636	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		701,614		702,688	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		250,000		250,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		809			
		SUBTOTAL FOR ADD GRS PAY		952,423		952,688	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,368		4,368	
		SUBTOTAL FOR FRINGE BENES		4,368		4,368	
		SUBTOTAL FOR BUDGET CODE 7440	194	10,017,711	194	10,031,692	
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	8,193,920	203	8,206,402	
		SUBTOTAL FOR F/T SALARIED	203	8,193,920	203	8,206,402	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,247		1,463	
		055 SALARY ADJUSTMENTS LABOR RSRVE		10,691			
		SUBTOTAL FOR ADD GRS PAY		11,938		1,463	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,173		37,173	
		SUBTOTAL FOR FRINGE BENES		37,173		37,173	
		SUBTOTAL FOR BUDGET CODE 7450	203	8,243,031	203	8,245,038	
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	13,622,866	318	13,646,858	
		SUBTOTAL FOR F/T SALARIED	318	13,622,866	318	13,646,858	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,287		2,541	
		055 SALARY ADJUSTMENTS LABOR RSRVE		7,538			
		SUBTOTAL FOR ADD GRS PAY		9,825		2,541	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		58,806		58,806	
		SUBTOTAL FOR FRINGE BENES		58,806		58,806	
		SUBTOTAL FOR BUDGET CODE 7460	318	13,691,497	318	13,708,205	
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,511,231	25	1,513,439	
		SUBTOTAL FOR F/T SALARIED	25	1,511,231	25	1,513,439	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208			231
		SUBTOTAL FOR ADD GRS PAY		208			231
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590			1,590
		SUBTOTAL FOR FRINGE BENES		1,590			1,590
		SUBTOTAL FOR BUDGET CODE 7461	25	1,513,029	25		1,515,260
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2		60,596
		SUBTOTAL FOR F/T SALARIED	2	60,596	2		60,596
		SUBTOTAL FOR BUDGET CODE 7462	2	60,596	2		60,596
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	11,811,194	262		11,837,109
		SUBTOTAL FOR F/T SALARIED	262	11,811,194	262		11,837,109
03 UNSALARIED		031 UNSALARIED		614			614
		SUBTOTAL FOR UNSALARIED		614			614
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,218			2,619
		043 SHIFT DIFFERENTIAL		30,000			30,000
		055 SALARY ADJUSTMENTS LABOR RSRVE		564			
		SUBTOTAL FOR ADD GRS PAY		32,782			32,619
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,604			56,604
		SUBTOTAL FOR FRINGE BENES		56,604			56,604
		SUBTOTAL FOR BUDGET CODE 7470	262	11,901,194	262		11,926,946
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18		
		SUBTOTAL FOR F/T SALARIED	18		18		
		SUBTOTAL FOR BUDGET CODE 7474	18		18		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	13,303,797	259	13,332,113	
		SUBTOTAL FOR F/T SALARIED	259	13,303,797	259	13,332,113	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		402,356		402,695	
		043 SHIFT DIFFERENTIAL		300,000		300,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,022			
		SUBTOTAL FOR ADD GRS PAY		703,378		702,695	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841	
		SUBTOTAL FOR FRINGE BENES		37,841		37,841	
		SUBTOTAL FOR BUDGET CODE 7490	259	14,045,016	259	14,072,649	
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	2,915	148,097,399	3,000	153,684,918	85
		TOTAL FOR TRAFFIC ENFORCEMENT	3,158	162,190,969	3,243	167,797,237	85

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,158	162,190,969	3,243	167,797,237	5,606,268
FINANCIAL PLAN SAVINGS	100-	3,943,300-			3,943,300
APPROPRIATION	3,058	158,247,669	3,243	167,797,237	9,549,568

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		155,659,313		167,797,237	12,137,924
OTHER CATEGORICAL		302,352			302,352-
CAPITAL FUNDS - I.F.A.					
STATE		2,286,004			2,286,004-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		158,247,669		167,797,237	9,549,568

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	68,387- 68,387	1	68,387	68,387
1002C	ADM MANAGER-NON-MGRL	91,668- 91,668	1	91,668	91,668
10042	ADMIN TRAFFIC ENF AGNT-UNION	69,884- 75,475	24	70,393	1,689,442
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	118,974-149,507	3	131,323	393,968
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT MI	89,295- 89,295	1	89,295	89,295
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	135,433-135,433	1	135,433	135,433
41122	ASSOCIATE PARKING CONTROL SPECIALIST	60,140- 60,326	5	60,224	301,122
12627	ASSOCIATE STAFF ANALYST	79,710- 83,150	2	81,430	162,860
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	50,546- 67,811	364	52,792	19,216,130
40526	BOOKKEEPER	52,315- 57,918	3	54,199	162,596
10605	CASHIER	41,907- 55,336	3	50,620	151,861
90647	CITY ATTENDANT	41,458- 41,458	1	41,458	41,458
10250	CLERICAL AIDE	41,064- 41,064	2	41,064	82,128
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 62,820	13	46,215	600,790
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	58,107- 66,535	5	62,756	313,782
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,129- 46,129	1	46,129	46,129
41120	PARKING CONTROL SPECIALIST	47,067- 47,228	11	47,101	518,106
10144	POLICE ADMINISTRATIVE AIDE	41,848- 48,541	17	43,377	737,413
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 77,461	23	60,772	1,397,764
60910	RESEARCH ASSISTANT	66,422- 66,422	1	66,422	66,422
10252	SECRETARY	42,135- 50,969	2	46,552	93,104
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,093	6	52,113	312,680
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
7165A	TRAFFIC ENFORCEMENT AGENT	43,422- 51,452	261	45,488	11,872,350
71651	TRAFFIC ENFORCEMENT AGENT	32,986- 47,874	2,349	43,615	102,451,943
TOTAL FOR OBJECT 001			3,102		141,118,836
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	171,310-171,310	2	171,310	342,620
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	1	200,011	200,011
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	5	180,327	901,635
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	3	189,879	569,637
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	123,376-135,511	10	131,927	1,319,268
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	149,068-149,068	1	149,068	149,068
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	97,324- 97,324	3	97,324	291,972
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	18	85,292	1,535,256
70235	SERGEANT-(RECURRING NIGHT SHIFT)	89,371-109,360	25	108,560	2,714,011
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	125,531-125,531	1	125,531	125,531

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TOTAL FOR OBJECT 004 70 8,390,125

POSITION SCHEDULE FOR U/A 007	3,172	149,508,961
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	71	3,346,512
TOTAL FOR U/A 007	3,243	152,855,473

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 8000 TRANSIT BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,258,493	147	7,265,494	
		004 FULL TIME UNIFORMED PERSONNEL	2,583	205,558,076	2,583	208,869,171	
		SUBTOTAL FOR F/T SALARIED	2,730	212,816,569	2,730	216,134,665	
03 UNSALARIED		031 UNSALARIED		131,791		131,791	
		SUBTOTAL FOR UNSALARIED		131,791		131,791	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,535		2,772	
		042 LONGEVITY DIFFERENTIAL		12,578,020		12,584,499	
		043 SHIFT DIFFERENTIAL		9,198,785		9,198,785	
		045 HOLIDAY PAY		8,861,390		8,861,390	
		048 OVERTIME UNIFORM FORCES		1,820,129			
		SUBTOTAL FOR ADD GRS PAY		32,460,859		30,647,446	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,000		104,000	
		SUBTOTAL FOR FRINGE BENES		104,000		104,000	
		SUBTOTAL FOR BUDGET CODE 8000	2,730	245,513,219	2,730	247,017,902	
BUDGET CODE: 8010 COPS AHEAD GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		130,437			
		SUBTOTAL FOR ADD GRS PAY		130,437			
		SUBTOTAL FOR BUDGET CODE 8010		130,437			
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	2,730	245,643,656	2,730	247,017,902	
		TOTAL FOR TRANSIT POLICE-PS	2,730	245,643,656	2,730	247,017,902	

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,730	245,643,656	2,730	247,017,902	1,374,246
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,730	245,643,656	2,730	247,017,902	1,374,246

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		243,693,090		247,017,902	3,324,812
OTHER CATEGORICAL		1,950,566			1,950,566
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		245,643,656		247,017,902	1,374,246

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	103,426-103,426	1	103,426	103,426
11702	OFFICE MACHINE AIDE	40,268- 40,268	1	40,268	40,268
10144	POLICE ADMINISTRATIVE AIDE	36,390- 48,741	71	41,157	2,922,134
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,026- 75,112	10	64,711	647,114
10252	SECRETARY	49,716- 49,716	1	49,716	49,716
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,082	37	53,804	1,990,761
TOTAL FOR OBJECT 001			121		5,753,419
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	138,600-171,310	23	156,161	3,591,708
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	11	180,327	1,983,597
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	3	189,879	569,637
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	2	240,511	481,022
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	96	129,754	12,456,353
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	12	144,414	1,732,964
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	20	97,211	1,944,216
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	2,063	71,017	146,507,846
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	5	109,360	546,800
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	246	102,870	25,305,943
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	12	120,925	1,451,097
TOTAL FOR OBJECT 004			2,494		196,812,299
POSITION SCHEDULE FOR U/A 008			2,615		202,565,718
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			115		8,908,244
TOTAL FOR U/A 008			2,730		211,473,962

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 9000 HOUSING POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,251,456	147	7,264,119	
		004 FULL TIME UNIFORMED PERSONNEL	2,244	171,914,160	2,244	172,162,118	
		SUBTOTAL FOR F/T SALARIED	2,391	179,165,616	2,391	179,426,237	
03 UNSALARIED		031 UNSALARIED		27,488		27,488	
		SUBTOTAL FOR UNSALARIED		27,488		27,488	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		129,760		129,958	
		042 LONGEVITY DIFFERENTIAL		9,199,973		9,204,837	
		043 SHIFT DIFFERENTIAL		8,908,227		8,908,227	
		045 HOLIDAY PAY		5,711,132		5,711,132	
		SUBTOTAL FOR ADD GRS PAY		23,949,092		23,954,154	
		SUBTOTAL FOR BUDGET CODE 9000	2,391	203,142,196	2,391	203,407,879	
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	2,391	203,142,196	2,391	203,407,879	
		TOTAL FOR HOUSING POLICE-PS	2,391	203,142,196	2,391	203,407,879	

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391	203,142,196	2,391	203,407,879	265,683
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,391	203,142,196	2,391	203,407,879	265,683

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		203,142,196		203,407,879	265,683
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		203,142,196		203,407,879	265,683

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	91,425- 91,425	1	91,425	91,425
90644	CITY CUSTODIAL ASSISTANT	36,915- 36,915	1	36,915	36,915
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,059	60	42,547	2,552,825
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,561- 81,663	9	67,336	606,028
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,128	24	54,386	1,305,257
TOTAL FOR OBJECT 001			95		4,592,450
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	138,600-171,310	12	157,921	1,895,052
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	1	200,011	200,011
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	8	180,327	1,442,616
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	4	189,879	759,516
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	73	130,030	9,492,154
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	4	140,138	560,553
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	96,302- 97,324	7	97,178	680,246
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	29	97,070	2,815,022
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	1,779	71,730	127,607,896
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	1	125,531	125,531
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	6	109,360	656,160
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	195	100,450	19,587,819
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	8	118,621	948,970
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	125,531-125,531	1	125,531	125,531
TOTAL FOR OBJECT 004			2,129		167,138,193
POSITION SCHEDULE FOR U/A 009			2,224		171,730,643
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			167		12,895,242
TOTAL FOR U/A 009			2,391		184,625,885

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 CORONAVIRUS OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		470,160		
		199	DATA PROCESSING SUPPLIES		140,360		
			SUBTOTAL FOR SUPPLYS&MATL		610,520		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		180,572		
			SUBTOTAL FOR PROPTY&EQUIP		180,572		
			SUBTOTAL FOR BUDGET CODE CV02		791,092		
BUDGET CODE: 0061 Evidence Collection Teams							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		170,489		267,118
		199	DATA PROCESSING SUPPLIES		14,200		6,000
			SUBTOTAL FOR SUPPLYS&MATL		184,689		273,118
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,994		5,000
		332	PURCH DATA PROCESSING EQUIPT		350		500
			SUBTOTAL FOR PROPTY&EQUIP		6,344		5,500
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		7,500		5,000
			SUBTOTAL FOR CNTRCTL SVCS		7,500		5,000
			SUBTOTAL FOR BUDGET CODE 0061		198,533		283,618
BUDGET CODE: 1043 SAM#9490 Purchase of surveillance Camera							
40	OTHR SER&CHR	460	SPECIAL EXPENSE		805,000		
			SUBTOTAL FOR OTHR SER&CHR		805,000		
			SUBTOTAL FOR BUDGET CODE 1043		805,000		
BUDGET CODE: 1045 SAM#12899 Purchase of Mobile for Bronx							
30	PROPTY&EQUIP	305	MOTOR VEHICLES		700,000		
			SUBTOTAL FOR PROPTY&EQUIP		700,000		
			SUBTOTAL FOR BUDGET CODE 1045		700,000		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1046 SAM#9566 Purchase of License Plt Readers							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		250,000			
		SUBTOTAL FOR OTHR SER&CHR		250,000			
		SUBTOTAL FOR BUDGET CODE 1046		250,000			
BUDGET CODE: 1047 SAM#12897Purchase of ARGUS Cameras							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		140,000			
		SUBTOTAL FOR OTHR SER&CHR		140,000			
		SUBTOTAL FOR BUDGET CODE 1047		140,000			
BUDGET CODE: 1052 Bronx Explorer Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,823			
		110 FOOD & FORAGE SUPPLIES		67			
		SUBTOTAL FOR SUPPLYS&MATL		1,890			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,985			
		SUBTOTAL FOR PROPTY&EQUIP		14,985			
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	10,000			1-
		695 EDUCATION & REC FOR YOUTH PRGM	1	28,175			1-
		SUBTOTAL FOR CNTRCTL SVCS	2	38,175			2-
		SUBTOTAL FOR BUDGET CODE 1052	2	55,050			2-
BUDGET CODE: 1053 SAM# 9074 Purchase of ARGUS Cameras Bx							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		250,000			
		SUBTOTAL FOR OTHR SER&CHR		250,000			
		SUBTOTAL FOR BUDGET CODE 1053		250,000			
BUDGET CODE: 1057 SAM#6815 Purchase of surveillance Camera							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		500,000			
		SUBTOTAL FOR OTHR SER&CHR		500,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1057				500,000			
BUDGET CODE: 1083 43rd Pct Bronx Youth Explorer Program							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,800	
SUBTOTAL FOR SUPPLYS&MATL						2,800	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,200	
SUBTOTAL FOR PROPTY&EQUIP						4,200	
SUBTOTAL FOR BUDGET CODE 1083						7,000	
BUDGET CODE: 1085 SAM#15452 Purchase of ARGUS Cameras							
40		OTHR SER&CHR	460	SPECIAL EXPENSE		300,000	
SUBTOTAL FOR OTHR SER&CHR						300,000	
SUBTOTAL FOR BUDGET CODE 1085						300,000	
BUDGET CODE: 1093 FY20 Bronx Explorer Program							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,409	
			110	FOOD & FORAGE SUPPLIES		3,950	
SUBTOTAL FOR SUPPLYS&MATL						18,359	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		34,389	
SUBTOTAL FOR PROPTY&EQUIP						34,389	
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		27,100	
SUBTOTAL FOR CNTRCTL SVCS						27,100	
SUBTOTAL FOR BUDGET CODE 1093						79,848	
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING							
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,000	
SUBTOTAL FOR OTHR SER&CHR						2,000	
SUBTOTAL FOR BUDGET CODE 1415						2,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC
BUDGET CODE: 1492 Domestic Victim Advocate								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	5,229,150				1-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,229,150				1-
		SUBTOTAL FOR BUDGET CODE 1492	1	5,229,150				1-
BUDGET CODE: 1493 Domestic Victim Advocate - PSA								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		750,000				
		SUBTOTAL FOR CNTRCTL SVCS		750,000				
		SUBTOTAL FOR BUDGET CODE 1493		750,000				
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		8,094,135				
		SUBTOTAL FOR CNTRCTL SVCS		8,094,135				
		SUBTOTAL FOR BUDGET CODE 1504		8,094,135				
BUDGET CODE: 1721 Investigative Support Services								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,413,298		4,590,994		
		SUBTOTAL FOR OTHR SER&CHR		3,413,298		4,590,994		
		SUBTOTAL FOR BUDGET CODE 1721		3,413,298		4,590,994		
BUDGET CODE: 1827 PSAP OPERATIONS								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		81,955				
		SUBTOTAL FOR PROPTY&EQUIP		81,955				
		SUBTOTAL FOR BUDGET CODE 1827		81,955				
BUDGET CODE: 1835 FFY18 Explosive Detection Canine								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				
		305 MOTOR VEHICLES		40,000				
		SUBTOTAL FOR PROPTY&EQUIP		50,000				
		SUBTOTAL FOR BUDGET CODE 1835		50,000				

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1836 FFY18 Bomb Squad Initiative							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		169,749			
		305 MOTOR VEHICLES		205,000			
		SUBTOTAL FOR PROPTY&EQUIP		374,749			
40		OTHR SER&CHR 460 SPECIAL EXPENSE		90,360			
		SUBTOTAL FOR OTHR SER&CHR		90,360			
		SUBTOTAL FOR BUDGET CODE 1836		465,109			
BUDGET CODE: 1837 FFY19 S Law Enforcement Terrorism Preven							
40		OTHR SER&CHR 460 SPECIAL EXPENSE		8,595,594			
		SUBTOTAL FOR OTHR SER&CHR		8,595,594			
		SUBTOTAL FOR BUDGET CODE 1837		8,595,594			
BUDGET CODE: 1842 FY18 Statewide Interoperability Communic							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		808,773			
		SUBTOTAL FOR PROPTY&EQUIP		808,773			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,791,093			
		SUBTOTAL FOR CNTRCTL SVCS		1,791,093			
		SUBTOTAL FOR BUDGET CODE 1842		2,599,866			
BUDGET CODE: 1845 FY20 ASPCA							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,004			
		110 FOOD & FORAGE SUPPLIES		50,705			
		SUBTOTAL FOR SUPPLYS&MATL		51,711			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		112,208			
		332 PURCH DATA PROCESSING EQUIPT		4,436			
		SUBTOTAL FOR PROPTY&EQUIP		116,644			
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		135,175			

EXECUTIVE BUDGET - FY22
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				135,175			
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		10,000			
		671 TRAINING PRGM CITY EMPLOYEES		42,130			
SUBTOTAL FOR CNTRCTL SVCS				52,130			
SUBTOTAL FOR BUDGET CODE 1845				355,660			
BUDGET CODE: 1847 FY19 Statewide Interoperability Communic							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,135,040			
SUBTOTAL FOR PROPTY&EQUIP				3,135,040			
SUBTOTAL FOR BUDGET CODE 1847				3,135,040			
BUDGET CODE: 1852 FFY20- Port Security Grant Program							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,277,006			
SUBTOTAL FOR PROPTY&EQUIP				1,277,006			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		97,471			
SUBTOTAL FOR OTHR SER&CHR				97,471			
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		135,090			
SUBTOTAL FOR CNTRCTL SVCS				135,090			
SUBTOTAL FOR BUDGET CODE 1852				1,509,567			
BUDGET CODE: 1853 FFY'20 Transit Security Grant Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		386			
		107 MEDICAL,SURGICAL & LAB SUPPLY		29,340			
		110 FOOD & FORAGE SUPPLIES		24,050			
SUBTOTAL FOR SUPPLYS&MATL				53,776			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		213,300			
SUBTOTAL FOR PROPTY&EQUIP				213,300			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,850			
SUBTOTAL FOR OTHR SER&CHR				4,850			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1853				271,926			
BUDGET CODE: 1855 FFY20 SECURING THE CITIES INIT							
10		SUPPLYS&MATL 117 POSTAGE		15,633			
SUBTOTAL FOR SUPPLYS&MATL				15,633			
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		5,000			
		460 SPECIAL EXPENSE		3,454,267			
SUBTOTAL FOR OTHR SER&CHR				3,459,267			
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		16,000			
SUBTOTAL FOR CNTRCTL SVCS				16,000			
SUBTOTAL FOR BUDGET CODE 1855				3,490,900			
BUDGET CODE: 9033 POLICE CADET CORPS LOAN							
40		OTHR SER&CHR 493 FINAN ASSIST COLLEGE STUDENTS		196,814			
SUBTOTAL FOR OTHR SER&CHR				196,814			
SUBTOTAL FOR BUDGET CODE 9033				196,814			
TOTAL FOR			3	42,317,537		4,874,612	3-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0031 PATROL SERVICES BUREAU							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		309,150		407,121	
		110 FOOD & FORAGE SUPPLIES		9,850		3,000	
		117 POSTAGE		965		1,000	
		199 DATA PROCESSING SUPPLIES		1,504		1,052	
SUBTOTAL FOR SUPPLYS&MATL				321,469		412,173	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		172,196		265,309	
		332 PURCH DATA PROCESSING EQUIPT		6,402		9,145	
		337 BOOKS-OTHER		1,560		3,325	
SUBTOTAL FOR PROPTY&EQUIP				180,158		277,779	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40		OTHER SER&CHR					
		403 OFFICE SERVICES		209		299	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,475		21,000	
		460 SPECIAL EXPENSE		108,561		224,449	
		SUBTOTAL FOR OTHER SER&CHR		117,245		245,748	
50		SOCIAL SERV					
		571 DONAT PAT INMATE & DISCHG PRIS		149,039		443,779	
		SUBTOTAL FOR SOCIAL SERV		149,039		443,779	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		50,100		121,000	
		607 MAINT & REP MOTOR VEH EQUIP	168	357,703	168	439,575	
		608 MAINT & REP GENERAL		62,776		47,252	
		613 DATA PROCESSING EQUIPMENT	1	1,133	1	1,295	
		671 TRAINING PRGM CITY EMPLOYEES		6,585		10,000	
		686 PROF SERV OTHER	1		1	108	
		SUBTOTAL FOR CNTRCTL SVCS	170	478,297	170	619,230	
70		FXD MIS CHGS					
		732 MISCELLANEOUS AWARDS				7,400	
		SUBTOTAL FOR FXD MIS CHGS				7,400	
		SUBTOTAL FOR BUDGET CODE 0031	170	1,246,208	170	2,006,109	
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,392			
		SUBTOTAL FOR SUPPLYS&MATL		1,392			
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		17,608			
		SUBTOTAL FOR PROPTY&EQUIP		17,608			
40		OTHER SER&CHR					
		460 SPECIAL EXPENSE		57,000			
		SUBTOTAL FOR OTHER SER&CHR		57,000			
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		13,000			
		SUBTOTAL FOR CNTRCTL SVCS		13,000			
		SUBTOTAL FOR BUDGET CODE 0038		89,000			
BUDGET CODE: 0039 GUN AMNESTY PROGRAM							
40		OTHER SER&CHR					
		460 SPECIAL EXPENSE		57,800			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				57,800			
SUBTOTAL FOR BUDGET CODE 0039				57,800			
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	13,760		26,657
			107	MEDICAL,SURGICAL & LAB SUPPLY	1,750		2,500
SUBTOTAL FOR SUPPLYS&MATL				15,510			29,157
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,760		
SUBTOTAL FOR PROPTY&EQUIP				3,760			
40		OTHR SER&CHR	460	SPECIAL EXPENSE	99,518		23,379
SUBTOTAL FOR OTHR SER&CHR				99,518			23,379
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	64,018		74,982
			671	TRAINING PRGM CITY EMPLOYEES	4,080		4,200
SUBTOTAL FOR CNTRCTL SVCS				68,098			79,182
SUBTOTAL FOR BUDGET CODE 0051				186,886			131,718
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	19,000		
			110	FOOD & FORAGE SUPPLIES	2,000		
SUBTOTAL FOR SUPPLYS&MATL				21,000			
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	8,500		
			305	MOTOR VEHICLES	30,000		
SUBTOTAL FOR PROPTY&EQUIP				38,500			
70		FXD MIS CHGS	732	MISCELLANEOUS AWARDS	1,000		
SUBTOTAL FOR FXD MIS CHGS				1,000			
SUBTOTAL FOR BUDGET CODE 0331				60,500			
BUDGET CODE: 1092 Chaplains Unit							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	74,033		
			110	FOOD & FORAGE SUPPLIES	20,522		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				94,555			
40	OTHR	SER&CHR					
		403 OFFICE SERVICES		15,000			
SUBTOTAL FOR OTHR SER&CHR				15,000			
SUBTOTAL FOR BUDGET CODE 1092				109,555			
BUDGET CODE: 8001 CHIEF OF DEPARTMENT							
10	SUPPLYS&MATL	819001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		239,000		239,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		182,000		2,462,000	
		110 FOOD & FORAGE SUPPLIES		13,125		18,750	
SUBTOTAL FOR SUPPLYS&MATL				442,125		2,719,750	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,964			
		332 PURCH DATA PROCESSING EQUIPT		2,996		20,000	
SUBTOTAL FOR PROPTY&EQUIP				30,960		20,000	
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		29,500			
		496 ALLOWANCES TO PARTICIPANTS		36,900			
SUBTOTAL FOR OTHR SER&CHR				66,400			
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		2,600			
		671 TRAINING PRGM CITY EMPLOYEES	1	200	1	29,000	
SUBTOTAL FOR CNTRCTL SVCS			1	2,800	1	29,000	
SUBTOTAL FOR BUDGET CODE 8001			1	542,285	1	2,768,750	
BUDGET CODE: 9001 HOUSING POLICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,971		4,530	
		110 FOOD & FORAGE SUPPLIES		500		2,000	
		199 DATA PROCESSING SUPPLIES		832		3,188	
SUBTOTAL FOR SUPPLYS&MATL				5,303		9,718	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,390		6,500	
		332 PURCH DATA PROCESSING EQUIPT		250		1,500	
		337 BOOKS-OTHER		350		500	
SUBTOTAL FOR PROPTY&EQUIP				1,990		8,500	

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		479			1,679	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,267			1,500	
		493 FINAN ASSIST COLLEGE STUDENTS		3,130			158,750	
		SUBTOTAL FOR OTHR SER&CHR		4,876			161,929	
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		900				
		SUBTOTAL FOR SOCIAL SERV		900				
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	55,090	1		20,700	
		608 MAINT & REP GENERAL		5,255				
		SUBTOTAL FOR CNTRCTL SVCS	1	60,345	1		20,700	
		SUBTOTAL FOR BUDGET CODE 9001	1	73,414	1		200,847	
TOTAL FOR PATROL SERVICES BUREAU			172	2,365,648	172		5,107,424	
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT								
BUDGET CODE: 0049 Neighborhood Policing Evaluation								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		803,175				
		SUBTOTAL FOR CNTRCTL SVCS		803,175				
		SUBTOTAL FOR BUDGET CODE 0049		803,175				
TOTAL FOR FIFTH PRECINCT				803,175				
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT								
BUDGET CODE: 1027 NYS Tech & Development Proj # 7266								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		21,331				
		SUBTOTAL FOR OTHR SER&CHR		21,331				
		SUBTOTAL FOR BUDGET CODE 1027		21,331				

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1033 NYS SAM PROGRAM ID # 8821							
40	OTHR	SER&CHR 460 SPECIAL EXPENSE		30,985			
		SUBTOTAL FOR OTHR SER&CHR		30,985			
		SUBTOTAL FOR BUDGET CODE 1033		30,985			
BUDGET CODE: 1036 NYS EDAP Project ID # 7874							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		100,000			
		SUBTOTAL FOR PROPTY&EQUIP		100,000			
		SUBTOTAL FOR BUDGET CODE 1036		100,000			
BUDGET CODE: 1075 NYS SAM PROGRAM ID # 9348							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		133,624			
		SUBTOTAL FOR PROPTY&EQUIP		133,624			
		SUBTOTAL FOR BUDGET CODE 1075		133,624			
BUDGET CODE: 1076 NYS SAM PROGRAM ID # 9345							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		3,855			
		SUBTOTAL FOR PROPTY&EQUIP		3,855			
		SUBTOTAL FOR BUDGET CODE 1076		3,855			
		TOTAL FOR ONE HUNDRED ONE PRECINCT		289,795			
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION							
BUDGET CODE: 1406 STOP-DWI PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000			
		SUBTOTAL FOR SUPPLYS&MATL		20,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		72,160			
		SUBTOTAL FOR PROPTY&EQUIP		72,160			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		490					
		SUBTOTAL FOR OTHR SER&CHR		490					
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		3,000					
		671 TRAINING PRGM CITY EMPLOYEES		57,500					
		SUBTOTAL FOR CNTRCTL SVCS		60,500					
		SUBTOTAL FOR BUDGET CODE 1406		153,150					
BUDGET CODE: 1418 Chief of Strategic Init.Sr. Mgmt. Inst.									
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		61,200					
		SUBTOTAL FOR CNTRCTL SVCS		61,200					
		SUBTOTAL FOR BUDGET CODE 1418		61,200					
		TOTAL FOR TRAFFIC DIVISION		214,350					
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,287			12,718		
		SUBTOTAL FOR SUPPLYS&MATL		10,287			12,718		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		13,126			20,894		
		332 PURCH DATA PROCESSING EQUIPT		186					
		SUBTOTAL FOR PROPTY&EQUIP		13,312			20,894		
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL					2,500		
		403 OFFICE SERVICES		1,680					
		SUBTOTAL FOR OTHR SER&CHR		1,680			2,500		
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		21,000			30,000		
		SUBTOTAL FOR CNTRCTL SVCS		21,000			30,000		
		SUBTOTAL FOR BUDGET CODE 1501		46,279			66,112		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1506 E M T TRAINING PROGRAM							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,020		1,800	
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		14,020		11,800	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		14,380		41,780	
		337 BOOKS-OTHER		18,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		32,380		45,780	
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP				2,220	
		SUBTOTAL FOR OTHR SER&CHR				2,220	
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		13,400			
		SUBTOTAL FOR CNTRCTL SVCS		13,400			
		SUBTOTAL FOR BUDGET CODE 1506		59,800		59,800	
BUDGET CODE: 1508 SPECIAL OPERATIONS DIV-F.A.F							
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		81,244			
		SUBTOTAL FOR PROPTY&EQUIP		81,244			
		SUBTOTAL FOR BUDGET CODE 1508		81,244			
BUDGET CODE: 1511 Stretagic Response Group							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		46,794			
		SUBTOTAL FOR SUPPLYS&MATL		46,794			
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		179,207			
		SUBTOTAL FOR PROPTY&EQUIP		179,207			
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP		22,800		25,500	
		671 TRAINING PRGM CITY EMPLOYEES		12,180			
		SUBTOTAL FOR CNTRCTL SVCS		34,980		25,500	
		SUBTOTAL FOR BUDGET CODE 1511		260,981		25,500	
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	106,825	1	106,825	
		SUBTOTAL FOR CNTRCTL SVCS	1	106,825	1	106,825	
		SUBTOTAL FOR BUDGET CODE 1512	1	106,825	1	106,825	
BUDGET CODE: 1541 COMMAND & CONTROL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,250		17,500	
		SUBTOTAL FOR SUPPLYS&MATL		12,250		17,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,087		20,000	
		332 PURCH DATA PROCESSING EQUIPT		5,700		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		82,787		35,000	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,000		6,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000		6,000	
		SUBTOTAL FOR BUDGET CODE 1541		98,037		58,500	
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1	653,166	1	316,737	
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT							
10 SUPPLYS&MATL		117 POSTAGE		2,708			
		SUBTOTAL FOR SUPPLYS&MATL		2,708			
30 PROPTY&EQUIP		305 MOTOR VEHICLES		65,995			
		SUBTOTAL FOR PROPTY&EQUIP		65,995			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		24,414			
		460 SPECIAL EXPENSE		1,587,909			
		SUBTOTAL FOR OTHR SER&CHR		1,612,323			
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,740			
		SUBTOTAL FOR CNTRCTL SVCS		6,740			
		SUBTOTAL FOR BUDGET CODE 1665		1,687,766			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1746 FFY17 Transit Security Grant Program						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000			
	107 MEDICAL,SURGICAL & LAB SUPPLY		19,355			
	199 DATA PROCESSING SUPPLIES		9,000			
	SUBTOTAL FOR SUPPLYS&MATL		29,355			
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		89,350			
	SUBTOTAL FOR PROPTY&EQUIP		89,350			
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,102			
	454 OVERNIGHT TRVL EXP-SPECIAL		9,000			
	SUBTOTAL FOR OTHR SER&CHR		11,102			
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		29,000			
	SUBTOTAL FOR CNTRCTL SVCS		29,000			
	SUBTOTAL FOR BUDGET CODE 1746		158,807			
BUDGET CODE: 1763 FFY17 Bomb Squad Initiative						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,962			
	SUBTOTAL FOR PROPTY&EQUIP		31,962			
40 OTHR SER&CHR	460 SPECIAL EXPENSE		15,731			
	SUBTOTAL FOR OTHR SER&CHR		15,731			
	SUBTOTAL FOR BUDGET CODE 1763		47,693			
BUDGET CODE: 1766 FFY18 Transit Security Grant Program						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,574			
	107 MEDICAL,SURGICAL & LAB SUPPLY		19,770			
	110 FOOD & FORAGE SUPPLIES		55,834			
	199 DATA PROCESSING SUPPLIES		18,358			
	SUBTOTAL FOR SUPPLYS&MATL		101,536			
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		58,162			
	SUBTOTAL FOR PROPTY&EQUIP		58,162			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,024			
		SUBTOTAL FOR OTHR SER&CHR		5,024			
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		70,000			
		SUBTOTAL FOR CNTRCTL SVCS		70,000			
		SUBTOTAL FOR BUDGET CODE 1766		234,722			
BUDGET CODE: 1833 FFY19 Transit Security Grant Program							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		794,600			
		305 MOTOR VEHICLES		260,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,054,600			
40 OTHR SER&CHR		460 SPECIAL EXPENSE		496,900			
		SUBTOTAL FOR OTHR SER&CHR		496,900			
		SUBTOTAL FOR BUDGET CODE 1833		1,551,500			
		TOTAL FOR STREET CRIME UNIT		3,680,488			
RESPONSIBILITY CENTER: 1530 HARBOR UNIT							
BUDGET CODE: 1531 HARBOR UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,600		95,143	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		31,788		52,945	
		106 MOTOR VEHICLE FUEL		1,230,000		1,230,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,328,388		1,378,088	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,126		88,752	
		SUBTOTAL FOR PROPTY&EQUIP		62,126		88,752	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,510		20,337	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		24,510		25,337	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		7,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		7,000		10,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1531				1,422,024		1,502,177	
BUDGET CODE: 1745 FFY17 - Port Security Grant Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,008			
SUBTOTAL FOR SUPPLYS&MATL				15,008			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,302,232			
		332 PURCH DATA PROCESSING EQUIPT		433,090			
SUBTOTAL FOR PROPTY&EQUIP				1,735,322			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34,496			
		460 SPECIAL EXPENSE		92,375			
SUBTOTAL FOR OTHR SER&CHR				126,871			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		237,964			
		613 DATA PROCESSING EQUIPMENT		47,677			
		671 TRAINING PRGM CITY EMPLOYEES		100,783			
SUBTOTAL FOR CNTRCTL SVCS				386,424			
SUBTOTAL FOR BUDGET CODE 1745				2,263,625			
BUDGET CODE: 1765 FFY18 - Port Security Grant Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			
SUBTOTAL FOR SUPPLYS&MATL				10,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,719,233			
SUBTOTAL FOR PROPTY&EQUIP				1,719,233			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		127,878			
		460 SPECIAL EXPENSE		1,075,845			
SUBTOTAL FOR OTHR SER&CHR				1,203,723			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		401,679			
		671 TRAINING PRGM CITY EMPLOYEES		283,552			
SUBTOTAL FOR CNTRCTL SVCS				685,231			
SUBTOTAL FOR BUDGET CODE 1765				3,618,187			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1832 FFY19 - Port Security Grant Program							
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,531,353
			305	MOTOR VEHICLES			453,281
		SUBTOTAL FOR PROPTY&EQUIP					1,984,634
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			12,677
			460	SPECIAL EXPENSE			2,011,919
		SUBTOTAL FOR OTHR SER&CHR					2,024,596
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			226,350
		SUBTOTAL FOR CNTRCTL SVCS					226,350
		SUBTOTAL FOR BUDGET CODE 1832					4,235,580
TOTAL FOR HARBOR UNIT							11,539,416
							1,502,177
							1
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1561 AVIATION UNIT							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			358,586
			106	MOTOR VEHICLE FUEL			452,500
			117	POSTAGE			10,000
			199	DATA PROCESSING SUPPLIES			66,453
		SUBTOTAL FOR SUPPLYS&MATL					887,539
							67,707
							1,746,307
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			15,000
			337	BOOKS-OTHER			12,445
		SUBTOTAL FOR PROPTY&EQUIP					27,445
							3,000
							3,000
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			20,778
			403	OFFICE SERVICES			12,250
			454	OVERNIGHT TRVL EXP-SPECIAL			240,100
			460	SPECIAL EXPENSE			607,981
		SUBTOTAL FOR OTHR SER&CHR					860,331
							290,098
							572,376
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	2		2,000,733
			671	TRAINING PRGM CITY EMPLOYEES	1		1,207,412
							934,947
							1,019,400

EXECUTIVE BUDGET - FY22
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS	3	3,208,145	3	1,954,347	
		SUBTOTAL FOR BUDGET CODE 1561	3	4,983,460	3	4,276,030	
		TOTAL FOR AVIATION UNIT	3	4,983,460	3	4,276,030	

RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT

BUDGET CODE: 1571 EMERGENCY SERVICES UNIT

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		62,668		102,240
	107 MEDICAL,SURGICAL & LAB SUPPLY		65		9,500
	110 FOOD & FORAGE SUPPLIES		46,162		15,000
	SUBTOTAL FOR SUPPLYS&MATL		108,895		126,740
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		249,948		298,494
	332 PURCH DATA PROCESSING EQUIPT		3,150		4,500
	337 BOOKS-OTHER		700		1,000
	SUBTOTAL FOR PROPTY&EQUIP		253,798		303,994
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,900		17,000
	403 OFFICE SERVICES		10,298		8,000
	454 OVERNIGHT TRVL EXP-SPECIAL		21,500		50,000
	SUBTOTAL FOR OTHR SER&CHR		43,698		75,000
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	35,950	1	28,500
	671 TRAINING PRGM CITY EMPLOYEES		25,500		
	686 PROF SERV OTHER	1	16,423	1	65,000
	SUBTOTAL FOR CNTRCTL SVCS	2	77,873	2	93,500
	SUBTOTAL FOR BUDGET CODE 1571	2	484,264	2	599,234

BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM

10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY				16,500
	SUBTOTAL FOR SUPPLYS&MATL				16,500
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		46,989		30,990
	SUBTOTAL FOR PROPTY&EQUIP		46,989		30,990

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				19,637	
		SUBTOTAL FOR CNTRCTL SVCS				19,637	
		SUBTOTAL FOR BUDGET CODE 1581		46,989		67,127	
		TOTAL FOR EMERGENCY SERVICES UNIT	2	531,253	2	666,361	
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,002,894		2,781,627	
		SUBTOTAL FOR SUPPLYS&MATL		1,002,894		2,781,627	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		235,152		9,212	
		315 OFFICE EQUIPMENT		3,580		29,959	
		SUBTOTAL FOR PROPTY&EQUIP		238,732		39,171	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,710,091		33,925	
		403 OFFICE SERVICES		50,783		832	
		412 RENTALS OF MISC.EQUIP		833,131			
		413 RENTAL-DATA PROCESSING EQUIP		94,135		134,478	
		SUBTOTAL FOR OTHR SER&CHR		2,688,140		169,235	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,934,182	1	15,369	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,934,182	1	15,369	
		SUBTOTAL FOR BUDGET CODE 1601	1	5,863,948	1	3,005,402	
BUDGET CODE: 1609 Domestic Violence - SAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,990			
		199 DATA PROCESSING SUPPLIES		5,500			
		SUBTOTAL FOR SUPPLYS&MATL		77,490			
30 PROPTY&EQUIP		337 BOOKS-OTHER		6,510			
		SUBTOTAL FOR PROPTY&EQUIP		6,510			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1609				84,000			
TOTAL FOR SUPPORT SERVICES BUREAU			1	5,947,948	1	3,005,402	
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1611 COMMUNICATIONS DIVISION							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		53,094		365,312	
	105	AUTOMOTIVE SUPPLIES & MATERIAL				30,000	
	110	FOOD & FORAGE SUPPLIES				2,000	
	117	POSTAGE		2,762		1,770	
	169	MAINTENANCE SUPPLIES				7,500	
	170	CLEANING SUPPLIES				3,000	
	199	DATA PROCESSING SUPPLIES		91,597		109,310	
		SUBTOTAL FOR SUPPLYS&MATL		147,453		518,892	
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		1,290,881		2,620,000	
	302	TELECOMMUNICATIONS EQUIPMENT		132,086		160,966	
	314	OFFICE FURITURE				5,000	
	319	SECURITY EQUIPMENT		4,800		10,000	
	332	PURCH DATA PROCESSING EQUIPT		190,000		5,000	
	337	BOOKS-OTHER				988	
		SUBTOTAL FOR PROPTY&EQUIP		1,617,767		2,801,954	
40		OTHR SER&CHR					
	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		23,620,215		19,583,472	
	400	CONTRACTUAL SERVICES-GENERAL		34,739		24,940	
	402	TELEPHONE & OTHER COMMUNICATNS		4,581,320		42,000	
	403	OFFICE SERVICES		9,220		34,752	
	412	RENTALS OF MISC.EQUIP		96,381		718,807	
	454	OVERNIGHT TRVL EXP-SPECIAL				30,500	
	460	SPECIAL EXPENSE		2			
		SUBTOTAL FOR OTHR SER&CHR		28,341,877		20,434,471	
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	15,614,525	1	9,598,575	
	602	TELECOMMUNICATIONS MAINT	6	1,352,962	6	2,932,668	
	608	MAINT & REP GENERAL	2		2	452,658	
	612	OFFICE EQUIPMENT MAINTENANCE	8	130	8	251,754	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		613 DATA PROCESSING EQUIPMENT				1,431,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,500		5,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	6,125			1-
		684 PROF SERV COMPUTER SERVICES	1	15,402	1	456,779	
		SUBTOTAL FOR CNTRCTL SVCS	19	16,994,644	18	15,128,434	1-
		SUBTOTAL FOR BUDGET CODE 1611	19	47,101,741	18	38,883,751	1-
BUDGET CODE: 1661 Strategic Communications							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		112,140		160,200	
		SUBTOTAL FOR SUPPLYS&MATL		112,140		160,200	
		SUBTOTAL FOR BUDGET CODE 1661		112,140		160,200	
		TOTAL FOR COMMUNICATIONS DIVISION	19	47,213,881	18	39,043,951	1-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION							
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		1,101,518		1,268,316	
		SUBTOTAL FOR OTHR SER&CHR		1,101,518		1,268,316	
		SUBTOTAL FOR BUDGET CODE 1626		1,101,518		1,268,316	
		TOTAL FOR CENTRAL RECORDS DIVISION		1,101,518		1,268,316	
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION							
BUDGET CODE: 1631 Information Technology							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,207,292		3,207,292	
		SUBTOTAL FOR OTHR SER&CHR		3,207,292		3,207,292	
		SUBTOTAL FOR BUDGET CODE 1631		3,207,292		3,207,292	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR PROPERTY CLERK DIVISION				3,207,292		3,207,292	
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1651 Intelligence / Counter Terrorism							
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		142,800	204,000
SUBTOTAL FOR OTHR SER&CHR				142,800		204,000	
SUBTOTAL FOR BUDGET CODE 1651				142,800		204,000	
TOTAL FOR PRINTING SECTION				142,800		204,000	
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION							
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		100,000	100,000
SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000	
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		6,525,638	6,904,202
SUBTOTAL FOR OTHR SER&CHR				6,525,638		6,904,202	
SUBTOTAL FOR BUDGET CODE 1671				6,625,638		7,004,202	
TOTAL FOR MOTOR TRANSPORT DIVISION				6,625,638		7,004,202	
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1699 Domestic Violence Unit - Equipment - SAF							
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		44,885	
SUBTOTAL FOR CNTRCTL SVCS				44,885		44,885	
SUBTOTAL FOR BUDGET CODE 1699				44,885			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1701 DETECTIVE BUREAU							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,465		2,465
			100 SUPPLIES + MATERIALS - GENERAL		1,202,992		1,697,992
			107 MEDICAL,SURGICAL & LAB SUPPLY		20,825		29,750
			110 FOOD & FORAGE SUPPLIES		14,210		20,300
			117 POSTAGE		1,050		1,500
			199 DATA PROCESSING SUPPLIES		77,000		110,000
			SUBTOTAL FOR SUPPLYS&MATL		1,318,542		1,862,007
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		197,783		178,398
			314 OFFICE FURITURE		10,000		
			332 PURCH DATA PROCESSING EQUIPT		131,950		188,500
			337 BOOKS-OTHER		8,537		12,195
			SUBTOTAL FOR PROPTY&EQUIP		348,270		379,093
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,125		8,750
			403 OFFICE SERVICES		5,600		8,000
			412 RENTALS OF MISC.EQUIP		27,987		74,267
			453 OVERNIGHT TRVL EXP-GENERAL		46,838		53,000
			454 OVERNIGHT TRVL EXP-SPECIAL		25,189		33,820
			460 SPECIAL EXPENSE		565,805		432,659
			SUBTOTAL FOR OTHR SER&CHR		677,544		610,496
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	6,902	2	9,860
			602 TELECOMMUNICATIONS MAINT	2	1,890	2	2,700
			607 MAINT & REP MOTOR VEH EQUIP		31,000		20,000
			608 MAINT & REP GENERAL	1	44,700	1	42,429
			613 DATA PROCESSING EQUIPMENT		17,500		25,000
			624 CLEANING SERVICES	1	4,500		
			671 TRAINING PRGM CITY EMPLOYEES		182,550		291,500
			SUBTOTAL FOR CNTRCTL SVCS	6	289,042	5	391,489
			SUBTOTAL FOR BUDGET CODE 1701	6	2,633,398	5	3,243,085
BUDGET CODE: 1704 DET BUR-FED ASSET FORFEITURE							
30	PROPTY&EQUIP		305 MOTOR VEHICLES		350,000		
			SUBTOTAL FOR PROPTY&EQUIP		350,000		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1704				350,000			
BUDGET CODE: 1706 ARSON LAB							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		4,000	
SUBTOTAL FOR SUPPLYS&MATL				5,000		4,000	
SUBTOTAL FOR BUDGET CODE 1706				5,000		4,000	
BUDGET CODE: 1709 DECTECTIVE BUREAU-SAF							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		15,000			
SUBTOTAL FOR SUPPLYS&MATL				15,000			
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		11,000			
SUBTOTAL FOR CNTRCTL SVCS				11,000			
SUBTOTAL FOR BUDGET CODE 1709				26,000			
BUDGET CODE: 1756 FFY17 National Sexual Assult Kit Init.							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		62,266			
SUBTOTAL FOR PROPTY&EQUIP				62,266			
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		19,651			
SUBTOTAL FOR OTHR SER&CHR				19,651			
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		108,113			
SUBTOTAL FOR CNTRCTL SVCS				108,113			
SUBTOTAL FOR BUDGET CODE 1756				190,030			
BUDGET CODE: 1788 POLICE LABORATORY-FAF							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		290,000			
		199 DATA PROCESSING SUPPLIES		67,000			
SUBTOTAL FOR SUPPLYS&MATL				457,000			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,000			
		307 MEDICAL,SURGICAL & LAB EQUIP		33,500			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		314 OFFICE FURITURE		20,000			
		332 PURCH DATA PROCESSING EQUIPT		40,000			
		337 BOOKS-OTHER		15,000			
		SUBTOTAL FOR PROPTY&EQUIP		158,500			
40		OTHER SER&CHR					
		403 OFFICE SERVICES		3,500			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			
		SUBTOTAL FOR OTHER SER&CHR		4,500			
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		207,000			
		608 MAINT & REP GENERAL		16,000			
		671 TRAINING PRGM CITY EMPLOYEES		18,829			
		686 PROF SERV OTHER		188,171			
		SUBTOTAL FOR CNTRCTL SVCS		430,000			
		SUBTOTAL FOR BUDGET CODE 1788		1,050,000			
		TOTAL FOR DETECTIVE BUREAU	6	4,299,313	5	3,247,085	1-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		85,000		231,993	
		107 MEDICAL,SURGICAL & LAB SUPPLY		378,513		690,865	
		199 DATA PROCESSING SUPPLIES		88,280		12,814	
		SUBTOTAL FOR SUPPLYS&MATL		551,793		935,672	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		23,225			
		307 MEDICAL,SURGICAL & LAB EQUIP		17,104			
		332 PURCH DATA PROCESSING EQUIPT		6,299		27,000	
		337 BOOKS-OTHER		140		200	
		SUBTOTAL FOR PROPTY&EQUIP		46,768		27,200	
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		7,382		10,545	
		403 OFFICE SERVICES		15,000			
		SUBTOTAL FOR OTHER SER&CHR		22,382		10,545	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		299,301		25,460	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		602 TELECOMMUNICATIONS MAINT	1		1	13,300	
		607 MAINT & REP MOTOR VEH EQUIP		1,000			
		608 MAINT & REP GENERAL	1	13,407	1	1,697	
		671 TRAINING PRGM CITY EMPLOYEES		54,740		78,200	
		686 PROF SERV OTHER		66,500		95,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	434,948	2	213,657	
		SUBTOTAL FOR BUDGET CODE 1781	2	1,055,891	2	1,187,074	
BUDGET CODE: 1786 AID TO CRIME LABS							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		38,409		23,744	
		SUBTOTAL FOR SUPPLYS&MATL		38,409		23,744	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		93,500			
		SUBTOTAL FOR PROPTY&EQUIP		93,500			
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		94,433			
		SUBTOTAL FOR CNTRCTL SVCS		94,433			
		SUBTOTAL FOR BUDGET CODE 1786		226,342		23,744	
BUDGET CODE: 1823 FY18 Internet Crimes against Children							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,557			
		199 DATA PROCESSING SUPPLIES		56,280			
		SUBTOTAL FOR SUPPLYS&MATL		60,837			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		49,955			
		305 MOTOR VEHICLES		57,881			
		332 PURCH DATA PROCESSING EQUIPT		120,084			
		SUBTOTAL FOR PROPTY&EQUIP		227,920			
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		61,412			
		460 SPECIAL EXPENSE		113,201			
		SUBTOTAL FOR OTHR SER&CHR		174,613			
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		422,371			
		671 TRAINING PRGM CITY EMPLOYEES		117,477			
		SUBTOTAL FOR CNTRCTL SVCS		539,848			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1823				1,003,218			
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			2	2,285,451	2	1,210,818	
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							
BUDGET CODE: 1801 Planning							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000			
		101 PRINTING SUPPLIES		5,000			
		199 DATA PROCESSING SUPPLIES		7,470			
	SUBTOTAL FOR SUPPLYS&MATL			16,470			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		300			
		337 BOOKS-OTHER		270		885	
	SUBTOTAL FOR PROPTY&EQUIP			570		885	
40	OTHR SER&CHR	403 OFFICE SERVICES		505			
		413 RENTAL-DATA PROCESSING EQUIP		5,977		22,824	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,075		15,000	
	SUBTOTAL FOR OTHR SER&CHR			8,557		37,824	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				145,000	
		613 DATA PROCESSING EQUIPMENT		3,946		12,780	
		671 TRAINING PRGM CITY EMPLOYEES		29,000		20,000	
		686 PROF SERV OTHER		19,950		5,765	
	SUBTOTAL FOR CNTRCTL SVCS			52,896		183,545	
SUBTOTAL FOR BUDGET CODE 1801				78,493		222,254	
TOTAL FOR CENTRAL INVEST-RESOURCES DIV				78,493		222,254	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		1,230,131		1,230,131	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				1,230,131		1,230,131	
SUBTOTAL FOR BUDGET CODE 1901				1,230,131		1,230,131	
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI							
40		OTHER SER&CHR 460 SPECIAL EXPENSE		262,634			
SUBTOTAL FOR OTHR SER&CHR				262,634			
SUBTOTAL FOR BUDGET CODE 1913				262,634			
BUDGET CODE: 1915 NARCOTICS INITIATIVE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		23,000		23,000	
		100 SUPPLIES + MATERIALS - GENERAL		455,000		1,135,736	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				284,210	
		106 MOTOR VEHICLE FUEL		42,527		42,527	
		107 MEDICAL,SURGICAL & LAB SUPPLY				32,000	
SUBTOTAL FOR SUPPLYS&MATL				520,527		1,517,473	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				130,266	
		305 MOTOR VEHICLES				25,361	
		315 OFFICE EQUIPMENT				42,331	
		332 PURCH DATA PROCESSING EQUIPT				65,360	
SUBTOTAL FOR PROPTY&EQUIP						263,318	
40	OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,341,064		60,000	
		402 TELEPHONE & OTHER COMMUNICATNS		108,630		108,630	
SUBTOTAL FOR OTHR SER&CHR				1,449,694		168,630	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				20,800	
SUBTOTAL FOR CNTRCTL SVCS						20,800	
SUBTOTAL FOR BUDGET CODE 1915				1,970,221		1,970,221	
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500			
SUBTOTAL FOR PROPTY&EQUIP				1,500			
40	OTHER SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,500			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		460 SPECIAL EXPENSE		23,646			
		SUBTOTAL FOR OTHR SER&CHR		26,146			
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		116,850			
		SUBTOTAL FOR CNTRCTL SVCS		116,850			
		SUBTOTAL FOR BUDGET CODE 1943		144,496			
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		12,272			
		460 SPECIAL EXPENSE		11,724			
		SUBTOTAL FOR OTHR SER&CHR		23,996			
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		63,225			
		SUBTOTAL FOR CNTRCTL SVCS		63,225			
		SUBTOTAL FOR BUDGET CODE 1962		87,221			
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU		3,694,703		3,200,352	
		TOTAL FOR OPERATIONS-OTPS	209	141,975,325	204	78,357,013	5-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,009,094	141,975,325	19,947,937	78,357,013	63,618,312-
FINANCIAL PLAN SAVINGS		8,694,664-		4,113,344-	4,581,320
APPROPRIATION		133,280,661		74,243,669	59,036,992-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,906,772		74,049,300	9,857,472-
OTHER CATEGORICAL		662,029			662,029-
CAPITAL FUNDS - I.F.A.					
STATE		10,887,423		87,544	10,799,879-
FEDERAL - C.D.					
FEDERAL - OTHER		31,738,462			31,738,462-
INTRA-CITY SALES		6,085,975		106,825	5,979,150-
TOTAL		133,280,661		74,243,669	59,036,992-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2052 COLLABORATIVE POLICING							
60	CNTRCTL SVCS	686	PROF SERV OTHER		91,936		
			SUBTOTAL FOR CNTRCTL SVCS		91,936		
			SUBTOTAL FOR BUDGET CODE 2052		91,936		
BUDGET CODE: 2053 IG/ Federal Monitor							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,413	12,018	
		117	POSTAGE		700	1,000	
		199	DATA PROCESSING SUPPLIES		6,200		
			SUBTOTAL FOR SUPPLYS&MATL		15,313	13,018	
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,100	3,000	
		332	PURCH DATA PROCESSING EQUIPT		20,969	29,955	
		337	BOOKS-OTHER		1,515	3,000	
			SUBTOTAL FOR PROPTY&EQUIP		24,584	35,955	
40	OTHR SER&CHR	403	OFFICE SERVICES		585		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,750	22,000	
			SUBTOTAL FOR OTHR SER&CHR		6,335	22,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			690,000	
		671	TRAINING PRGM CITY EMPLOYEES		116,590	181,000	
		682	PROF SERV LEGAL SERVICES	1	3,910		1-
			SUBTOTAL FOR CNTRCTL SVCS	1	120,500	871,000	1-
			SUBTOTAL FOR BUDGET CODE 2053	1	166,732	941,973	1-
BUDGET CODE: 2101 Community Outreach							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			39,500	
			SUBTOTAL FOR SUPPLYS&MATL			39,500	
			SUBTOTAL FOR BUDGET CODE 2101			39,500	
BUDGET CODE: 2302 Educational Campaign of Knife Awareness							
40	OTHR SER&CHR	417	ADVERTISING		807,533		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				807,533			
SUBTOTAL FOR BUDGET CODE 2302				807,533			
BUDGET CODE: 2411 License Division							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55,701		82,316	
		199 DATA PROCESSING SUPPLIES		84		120	
SUBTOTAL FOR SUPPLYS&MATL				55,785		82,436	
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,240		1,772	
SUBTOTAL FOR PROPTY&EQUIP				1,240		1,772	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,520		6,000	
		622 TEMPORARY SERVICES		2,000		2,000	
		684 PROF SERV COMPUTER SERVICES	1	2,654	1	3,792	
SUBTOTAL FOR CNTRCTL SVCS			1	10,174	1	11,792	
SUBTOTAL FOR BUDGET CODE 2411			1	67,199	1	96,000	
BUDGET CODE: 2511 LEGAL BUREAU -CSC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,100		3,000	
		110 FOOD & FORAGE SUPPLIES				500	
		117 POSTAGE		70		100	
		199 DATA PROCESSING SUPPLIES		350		500	
SUBTOTAL FOR SUPPLYS&MATL				2,520		4,100	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,760			
		332 PURCH DATA PROCESSING EQUIPT		300		3,000	
		337 BOOKS-OTHER		7,608		7,668	
SUBTOTAL FOR PROPTY&EQUIP				12,668		10,668	
40	OTHR SER&CHR	403 OFFICE SERVICES		465		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,238		9,532	
SUBTOTAL FOR OTHR SER&CHR				1,703		9,732	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,400		12,000	
		622 TEMPORARY SERVICES	1	350	1	500	
		671 TRAINING PRGM CITY EMPLOYEES		1,860		7,800	
SUBTOTAL FOR CNTRCTL SVCS			1	10,610	1	20,300	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2511			1	27,501	1	44,800	
BUDGET CODE: 2747 FFY19 Urban Area Security Initiative							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		592,098			
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,763			
		199 DATA PROCESSING SUPPLIES		3,935,000			
SUBTOTAL FOR SUPPLYS&MATL				4,529,861			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,748,243			
		305 MOTOR VEHICLES		2,850,267			
SUBTOTAL FOR PROPTY&EQUIP				6,598,510			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		335,200			
		460 SPECIAL EXPENSE		31,564,122			3
SUBTOTAL FOR OTHR SER&CHR				31,899,322			3
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,901,835			
		671 TRAINING PRGM CITY EMPLOYEES		95,000			
SUBTOTAL FOR CNTRCTL SVCS				2,996,835			
SUBTOTAL FOR BUDGET CODE 2747				46,024,528			4
BUDGET CODE: 2752 FFY20 Urban Area Security Initiative							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,988			
		199 DATA PROCESSING SUPPLIES		1,750,000			
SUBTOTAL FOR SUPPLYS&MATL				1,751,988			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,012			
SUBTOTAL FOR PROPTY&EQUIP				1,012			
40	OTHR SER&CHR	460 SPECIAL EXPENSE		22,964,105			2
SUBTOTAL FOR OTHR SER&CHR				22,964,105			2
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,282,895			
SUBTOTAL FOR CNTRCTL SVCS				3,282,895			
SUBTOTAL FOR BUDGET CODE 2752				28,000,000			2

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR			3	75,185,429	2	1,122,273	1-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,812		7,500	
		110 FOOD & FORAGE SUPPLIES		1,750		2,500	
		199 DATA PROCESSING SUPPLIES		16,882		13,500	
	SUBTOTAL FOR SUPPLYS&MATL			22,444		23,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,055		20,107	
		314 OFFICE FURITURE				5,000	
		332 PURCH DATA PROCESSING EQUIPT		4,000			
		337 BOOKS-OTHER		1,235		250	
	SUBTOTAL FOR PROPTY&EQUIP			10,290		25,357	
40	OTHR SER&CHR	403 OFFICE SERVICES		798		800	
		412 RENTALS OF MISC.EQUIP		7,200		7,800	
		460 SPECIAL EXPENSE		936,686		253,090	
	SUBTOTAL FOR OTHR SER&CHR			944,684		261,690	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,682		4,000	
		613 DATA PROCESSING EQUIPMENT		7,010		6,000	
		622 TEMPORARY SERVICES		1,500			
		671 TRAINING PRGM CITY EMPLOYEES		4,296		15,000	
	SUBTOTAL FOR CNTRCTL SVCS			18,488		25,000	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				2,500	
	SUBTOTAL FOR FXD MIS CHGS					2,500	
SUBTOTAL FOR BUDGET CODE 2051				995,906		338,047	
TOTAL FOR CENTRAL ROBBERY DIV				995,906		338,047	

RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2088 IAB - JUSTICE ASSET FORF							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,000			
	SUBTOTAL FOR SUPPLYS&MATL			4,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,000			
	SUBTOTAL FOR PROPTY&EQUIP			44,000			
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		104,000			
		460 SPECIAL EXPENSE		1,800,000			
	SUBTOTAL FOR OTHR SER&CHR			1,904,000			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000			
		622 TEMPORARY SERVICES		3,000			
	SUBTOTAL FOR CNTRCTL SVCS			8,000			
	SUBTOTAL FOR BUDGET CODE 2088			1,960,000			
BUDGET CODE: 2089 FSD - Ballistic Proctetion for Veh							
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		66,567			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		918,936			
	SUBTOTAL FOR SUPPLYS&MATL			985,503			
40	OTHR SER&CHR	460 SPECIAL EXPENSE		517,365			
	SUBTOTAL FOR OTHR SER&CHR			517,365			
	SUBTOTAL FOR BUDGET CODE 2089			1,502,868			
BUDGET CODE: 2745 FFY17 Urban Area Security Initiative							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		80,633			
		199 DATA PROCESSING SUPPLIES		54,541			
	SUBTOTAL FOR SUPPLYS&MATL			135,174			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		934,011			
		332 PURCH DATA PROCESSING EQUIPT		1,662			
	SUBTOTAL FOR PROPTY&EQUIP			935,673			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		47,877			
		454 OVERNIGHT TRVL EXP-SPECIAL		4,027			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		460 SPECIAL EXPENSE		920,387			
		SUBTOTAL FOR OTHR SER&CHR		972,291			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,701,570			
		671 TRAINING PRGM CITY EMPLOYEES		27,500			
		SUBTOTAL FOR CNTRCTL SVCS		1,729,070			
		SUBTOTAL FOR BUDGET CODE 2745		3,772,208			
BUDGET CODE: 2746 FFY18 Urban Area Security Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,220			
		199 DATA PROCESSING SUPPLIES		110,400			
		SUBTOTAL FOR SUPPLYS&MATL		124,620			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,047,663			
		305 MOTOR VEHICLES		751,000			
		332 PURCH DATA PROCESSING EQUIPT		306,189			
		SUBTOTAL FOR PROPTY&EQUIP		6,104,852			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		166,468			
		454 OVERNIGHT TRVL EXP-SPECIAL		9,746			
		460 SPECIAL EXPENSE		2,365,761			
		SUBTOTAL FOR OTHR SER&CHR		2,541,975			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		911,161			
		671 TRAINING PRGM CITY EMPLOYEES		404,010			
		SUBTOTAL FOR CNTRCTL SVCS		1,315,171			
		SUBTOTAL FOR BUDGET CODE 2746		10,086,618			
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,700			
		SUBTOTAL FOR SUPPLYS&MATL		2,700			
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		11,500			
		SUBTOTAL FOR PROPTY&EQUIP		11,500			
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				2,924	
		SUBTOTAL FOR OTHR SER&CHR				2,924	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	13,277	1	35,076	
		SUBTOTAL FOR CNTRCTL SVCS	1	13,277	1	35,076	
		SUBTOTAL FOR BUDGET CODE 2901	1	27,477	1	38,000	
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	1	17,349,171	1	38,000	1
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		752,820			
		SUBTOTAL FOR CNTRCTL SVCS		752,820			
		SUBTOTAL FOR BUDGET CODE 2021		752,820			
		TOTAL FOR OFFICE OF MGMT AND PLANNING		752,820			
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2041 POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,288		60,340	
		110 FOOD & FORAGE SUPPLIES		1,000		10,000	
		117 POSTAGE		2,532		4,000	
		199 DATA PROCESSING SUPPLIES		6,300		9,000	
		SUBTOTAL FOR SUPPLYS&MATL		72,120		83,340	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,458		18,000	
		314 OFFICE FURITURE				25,550	
		332 PURCH DATA PROCESSING EQUIPT		13,755		25,000	
		337 BOOKS-OTHER		21,300		5,750	
		338 LIBRARY BOOKS		5,567		12,000	
		SUBTOTAL FOR PROPTY&EQUIP		131,080		86,300	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				247,739	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		403 OFFICE SERVICES		7,086		2,980	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000	
		SUBTOTAL FOR OTHR SER&CHR		7,086		251,719	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,204,500	2	1,204,500	
		607 MAINT & REP MOTOR VEH EQUIP	1	3,700	1	1,000	
		608 MAINT & REP GENERAL	2	6,800	2	4,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,620	1	6,600	
		613 DATA PROCESSING EQUIPMENT		2,329		6,000	
		624 CLEANING SERVICES			1	5,304	1
		671 TRAINING PRGM CITY EMPLOYEES		1		142,440	
		686 PROF SERV OTHER	13	6,232	13	10,444	
		SUBTOTAL FOR CNTRCTL SVCS	19	1,228,182	20	1,380,288	1
		SUBTOTAL FOR BUDGET CODE 2041	19	1,438,468	20	1,801,647	1
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,456,733		3,326,933	
		199 DATA PROCESSING SUPPLIES				5,246	
		SUBTOTAL FOR SUPPLYS&MATL		2,456,733		3,332,179	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,466,619		1,512,419	
		314 OFFICE FURITURE				6,100	
		337 BOOKS-OTHER				500	
		SUBTOTAL FOR PROPTY&EQUIP		1,466,619		1,519,019	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,091		27,480	
		403 OFFICE SERVICES		4,150		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				10,000	
		SUBTOTAL FOR OTHR SER&CHR		42,241		42,480	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		431,947			
		607 MAINT & REP MOTOR VEH EQUIP		2,020		5,000	
		608 MAINT & REP GENERAL		11,399			
		671 TRAINING PRGM CITY EMPLOYEES		15,500			
		SUBTOTAL FOR CNTRCTL SVCS		460,866		5,000	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		62			
		SUBTOTAL FOR FXD MIS CHGS		62			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2042			4,426,521		4,898,678	
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000,000			
SUBTOTAL FOR PROPTY&EQUIP			3,000,000			
SUBTOTAL FOR BUDGET CODE 2048			3,000,000			
TOTAL FOR DEPUTY COMM OF TRAINING		19	8,864,989	20	6,700,325	1
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION						
BUDGET CODE: 2131 INTELLIGENCE DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,055		5,000	
	110 FOOD & FORAGE SUPPLIES				10,000	
	117 POSTAGE		700		1,000	
	199 DATA PROCESSING SUPPLIES		5,000		35,000	
SUBTOTAL FOR SUPPLYS&MATL			10,755		51,000	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,000		30,000	
	332 PURCH DATA PROCESSING EQUIPT		21,700		10,000	
	337 BOOKS-OTHER		20,000		15,000	
SUBTOTAL FOR PROPTY&EQUIP			62,700		55,000	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000		15,000	
	403 OFFICE SERVICES		24,500		35,000	
	412 RENTALS OF MISC.EQUIP		20,000		17,000	
	453 OVERNIGHT TRVL EXP-GENERAL		6,419		20,000	
	454 OVERNIGHT TRVL EXP-SPECIAL		30,841		60,000	
	460 SPECIAL EXPENSE		2,340,272		3,014,674	
SUBTOTAL FOR OTHR SER&CHR			2,447,032		3,161,674	
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		700		1,000	
	613 DATA PROCESSING EQUIPMENT				31,222	
	671 TRAINING PRGM CITY EMPLOYEES		12,600		18,000	
SUBTOTAL FOR CNTRCTL SVCS			13,300		50,222	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2131				2,533,787		3,317,896	
TOTAL FOR INTELLIGENCE DIVISION				2,533,787		3,317,896	
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2164 DC TRAINING - TABLETS (QDA-MOU)							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		204,531			
SUBTOTAL FOR PROPTY&EQUIP				204,531			
SUBTOTAL FOR BUDGET CODE 2164				204,531			
BUDGET CODE: 2174 DC TRAINING - (QDA-MOU)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		962			
		199 DATA PROCESSING SUPPLIES		3,642			
SUBTOTAL FOR SUPPLYS&MATL				4,604			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		51,578			
		332 PURCH DATA PROCESSING EQUIPT		135,619			
SUBTOTAL FOR PROPTY&EQUIP				187,197			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,877			
SUBTOTAL FOR OTHR SER&CHR				5,877			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,348			
		613 DATA PROCESSING EQUIPMENT		60,326			
SUBTOTAL FOR CNTRCTL SVCS				80,674			
SUBTOTAL FOR BUDGET CODE 2174				278,352			
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		100 SUPPLIES + MATERIALS - GENERAL		226,916		407,166	
		199 DATA PROCESSING SUPPLIES		187,550		31,500	
SUBTOTAL FOR SUPPLYS&MATL				444,466		468,666	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		240,293		557,562			
		302 TELECOMMUNICATIONS EQUIPMENT		5,500		11,500			
		332 PURCH DATA PROCESSING EQUIPT		96,510		59,300			
		337 BOOKS-OTHER		6,686		1,480			
		SUBTOTAL FOR PROPTY&EQUIP		348,989		629,842			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000			
		403 OFFICE SERVICES		6,215		7,450			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,687		11,587			
		460 SPECIAL EXPENSE				58,551			
		SUBTOTAL FOR OTHR SER&CHR		10,902		80,588			
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	17,000	1	50,000			
		671 TRAINING PRGM CITY EMPLOYEES		24,500		20,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	41,500	1	70,000			
		SUBTOTAL FOR BUDGET CODE 2201	1	845,857	1	1,249,096			
BUDGET CODE: 2202 CALEA									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,048,731					
		460 SPECIAL EXPENSE		971,376		1,334,679			
		SUBTOTAL FOR OTHR SER&CHR		3,020,107		1,334,679			
		SUBTOTAL FOR BUDGET CODE 2202		3,020,107		1,334,679			
BUDGET CODE: 2219 NYCHA &NYPD INFRA&SAFETY INITIATIVE ITB									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		729,133					
		SUBTOTAL FOR SUPPLYS&MATL		729,133					
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		2,269,184					
		SUBTOTAL FOR PROPTY&EQUIP		2,269,184					
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		154,447					
		SUBTOTAL FOR CNTRCTL SVCS		154,447					
		SUBTOTAL FOR BUDGET CODE 2219		3,152,764					
BUDGET CODE: 2229 NYPD UPGRADED&NEW AUTOMATED SYSTEMS ITB									

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		815,450			
		SUBTOTAL FOR SUPPLYS&MATL		815,450			
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		5,836,430			
		SUBTOTAL FOR CNTRCTL SVCS		5,836,430			
		SUBTOTAL FOR BUDGET CODE 2229		6,651,880			
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		55,440		79,200	
		SUBTOTAL FOR OTHR SER&CHR		55,440		79,200	
		SUBTOTAL FOR BUDGET CODE 2971		55,440		79,200	
		TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD	1	14,208,931	1	2,662,975	1
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2288 Technical Asst. Resp. Unit TARU (JAF)							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		200,000			
		SUBTOTAL FOR OTHR SER&CHR		200,000			
		SUBTOTAL FOR BUDGET CODE 2288		200,000			
BUDGET CODE: 2299 Technical Asst Resp Unit - GVSD (SAF)							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		26,125			
		SUBTOTAL FOR OTHR SER&CHR		26,125			
		SUBTOTAL FOR BUDGET CODE 2299		26,125			
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,343		3,000	
		199 DATA PROCESSING SUPPLIES		3,307		25,595	
		SUBTOTAL FOR SUPPLYS&MATL		10,650		28,595	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,406		3,000	
		332 PURCH DATA PROCESSING EQUIPT		2,957		3,000	
		337 BOOKS-OTHER		70,875		62,700	
		SUBTOTAL FOR PROPTY&EQUIP		77,238		68,700	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		8,977		11,900	
		671 TRAINING PRGM CITY EMPLOYEES		481			
		SUBTOTAL FOR CNTRCTL SVCS		9,458		11,900	
		SUBTOTAL FOR BUDGET CODE 2301		97,346		109,195	
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300			
		SUBTOTAL FOR SUPPLYS&MATL		300			
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	471,633			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	471,633			1-
		SUBTOTAL FOR BUDGET CODE 2308	1	471,933			1-
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	1	795,404		109,195	1-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2401 YOUTH DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		192,673		339,873	
		110 FOOD & FORAGE SUPPLIES		56,590		87,700	
		199 DATA PROCESSING SUPPLIES		9,590		3,700	
		SUBTOTAL FOR SUPPLYS&MATL		258,853		431,273	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		271,397		15,500	
		302 TELECOMMUNICATIONS EQUIPMENT		840		1,200	
		332 PURCH DATA PROCESSING EQUIPT		52,100		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		324,337		19,700	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,050		1,500	
		403 OFFICE SERVICES		420		600	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		412 RENTALS OF MISC.EQUIP				88,965	
		417 ADVERTISING		111,837			
		454 OVERNIGHT TRVL EXP-SPECIAL				19,000	
		SUBTOTAL FOR OTHR SER&CHR		115,307		110,065	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		523,600		748,000	
		608 MAINT & REP GENERAL				10,000	
		633 TRANSPORTATION EXPENDITURES	1	1	1	133,000	
		671 TRAINING PRGM CITY EMPLOYEES		25,621		8,030	
		684 PROF SERV COMPUTER SERVICES		3,654			
		695 EDUCATION & REC FOR YOUTH PRGM			1	125,000	1
		SUBTOTAL FOR CNTRCTL SVCS	1	552,876	2	1,024,030	1
		SUBTOTAL FOR BUDGET CODE 2401	1	1,251,373	2	1,585,068	1
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	1	1,251,373	2	1,585,068	1
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,596		3,709	
		SUBTOTAL FOR SUPPLYS&MATL		2,596		3,709	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		675			
		332 PURCH DATA PROCESSING EQUIPT		771			
		337 BOOKS-OTHER		4,807		700	
		SUBTOTAL FOR PROPTY&EQUIP		6,253		700	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		698		698	
		403 OFFICE SERVICES		280		400	
		431 LEASING OF MISC EQUIP		929		9,560	
		SUBTOTAL FOR OTHR SER&CHR		1,907		10,658	
		SUBTOTAL FOR BUDGET CODE 2501		10,756		15,067	
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				7,000			
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		1,235			
		338 LIBRARY BOOKS		2,300			
SUBTOTAL FOR PROPTY&EQUIP				3,535			
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		10,000			
SUBTOTAL FOR OTHR SER&CHR				10,000			
60		CNTRCTL SVCS					
		676 MAINT & OPER OF INFRASTRUCTURE	1	7,465			1-
SUBTOTAL FOR CNTRCTL SVCS			1	7,465			1-
SUBTOTAL FOR BUDGET CODE 2509			1	28,000			1-
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			1	38,756		15,067	1-
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2644 DCSI - Elucd Subcontract							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		347,500			
SUBTOTAL FOR CNTRCTL SVCS				347,500			
SUBTOTAL FOR BUDGET CODE 2644				347,500			
TOTAL FOR DEPUTY COMMISSIONER TRIALS				347,500			
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			27	122,324,066	26	15,888,846	1- 10

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96,567	122,324,066	30,000	15,888,846	106,435,220-
FINANCIAL PLAN SAVINGS		1-		1-	
APPROPRIATION		122,324,065		15,888,845	106,435,220-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,809,225		15,888,845	79,620
OTHER CATEGORICAL		807,533			807,533-
CAPITAL FUNDS - I.F.A.					
STATE		11,361,637			11,361,637-
FEDERAL - C.D.					
FEDERAL - OTHER		94,345,670			94,345,670-
INTRA-CITY SALES					
TOTAL		122,324,065		15,888,845	106,435,220-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION								
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		300,000		
		856001	10X	SUPPLIES + MATERIALS - GENERAL		70,000	70,000	
			100	SUPPLIES + MATERIALS - GENERAL		109,848	124,848	
			101	PRINTING SUPPLIES		1,000	1,000	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		30,000	30,000	
			106	MOTOR VEHICLE FUEL		30,000	30,000	
			110	FOOD & FORAGE SUPPLIES		25,000	25,000	
			117	POSTAGE		15,000	15,000	
			199	DATA PROCESSING SUPPLIES		80,000	80,000	
				SUBTOTAL FOR SUPPLYS&MATL		660,848	375,848	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		475,000	2,316,000	
			302	TELECOMMUNICATIONS EQUIPMENT		1,136,000	100,000	
			314	OFFICE FURITURE		45,000	45,000	
			315	OFFICE EQUIPMENT			75,000	
			319	SECURITY EQUIPMENT		10,000	10,000	
			332	PURCH DATA PROCESSING EQUIPT			200,000	
			337	BOOKS-OTHER		4,000	4,000	
				SUBTOTAL FOR PROPTY&EQUIP		1,670,000	2,750,000	
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		60,000	20,000	
			402	TELEPHONE & OTHER COMMUNICATNS		320,000	320,000	
			403	OFFICE SERVICES		50,000	30,000	
			412	RENTALS OF MISC.EQUIP		20,000	180,000	
			414	RENTALS - LAND BLDGS & STRUCTS		4,000	4,000	
			431	LEASING OF MISC EQUIP		2,000	100,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,000	1,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000	1,000	
			453	OVERNIGHT TRVL EXP-GENERAL		1,000	1,000	
			454	OVERNIGHT TRVL EXP-SPECIAL		1,000	1,000	
			460	SPECIAL EXPENSE		50,000	50,000	
				SUBTOTAL FOR OTHR SER&CHR		510,000	708,000	
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			120,000	1
			607	MAINT & REP MOTOR VEH EQUIP	1	1,023,000	45,000	
			608	MAINT & REP GENERAL	1	330,000	280,000	
			612	OFFICE EQUIPMENT MAINTENANCE	1	10,000	10,000	
			613	DATA PROCESSING EQUIPMENT	1	20,000	20,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	24,000	1	76,000	
		684 PROF SERV COMPUTER SERVICES			1	55,000	1
		686 PROF SERV OTHER	1	202,000	1	2,000	
		695 EDUCATION & REC FOR YOUTH PRGM	1	2,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	1,613,000	10	620,000	2
		SUBTOTAL FOR BUDGET CODE 3001	8	4,453,848	10	4,453,848	2
		TOTAL FOR	8	4,453,848	10	4,453,848	2
		TOTAL FOR SCHOOL SAFETY- OTPS	8	4,453,848	10	4,453,848	2

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	370,000	4,453,848	70,000	4,453,848	
FINANCIAL PLAN SAVINGS APPROPRIATION		4,453,848		4,453,848	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,453,848		4,453,848	
TOTAL		4,453,848		4,453,848	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV04 CORONAVIRUS OTPS							
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		100,000		
		170	CLEANING SUPPLIES		100,000		
	SUBTOTAL FOR SUPPLYS&MATL				200,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,439,338		
		314	OFFICE FURITURE		19,487		
	SUBTOTAL FOR PROPTY&EQUIP				3,458,825		
	SUBTOTAL FOR BUDGET CODE CV04				3,658,825		
BUDGET CODE: E400 HURRICANE SANDY							
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		2,292,368		
	SUBTOTAL FOR OTHR SER&CHR				2,292,368		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		712,800		
		676	MAINT & OPER OF INFRASTRUCTURE		2,116,256		
	SUBTOTAL FOR CNTRCTL SVCS				2,829,056		
	SUBTOTAL FOR BUDGET CODE E400				5,121,424		
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		61,000	609,030	
		117	POSTAGE			66,000	
		199	DATA PROCESSING SUPPLIES		8,000		
	SUBTOTAL FOR SUPPLYS&MATL				69,000	675,030	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,535	5,050	
	SUBTOTAL FOR PROPTY&EQUIP				3,535	5,050	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			16,120	
		417	ADVERTISING		1,000	5,800	
		493	FINAN ASSIST COLLEGE STUDENTS		1,139,440	1,627,771	
	SUBTOTAL FOR OTHR SER&CHR				1,140,440	1,649,691	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,300	9,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1		2,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1	6,300	1	11,000	
SUBTOTAL FOR BUDGET CODE 4002			1	1,219,275	1	2,340,771	
BUDGET CODE: 4031 DC EMPLOYEE RELATIONS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		51,732			
		199 DATA PROCESSING SUPPLIES		5,208			
SUBTOTAL FOR SUPPLYS&MATL				56,940			
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		6,819			
		337 BOOKS-OTHER		5,885			
SUBTOTAL FOR PROPTY&EQUIP				12,704			
40		OTHR SER&CHR					
		403 OFFICE SERVICES		380			
SUBTOTAL FOR OTHR SER&CHR				380			
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		10,000			
		671 TRAINING PRGM CITY EMPLOYEES		22,382			
SUBTOTAL FOR CNTRCTL SVCS				32,382			
SUBTOTAL FOR BUDGET CODE 4031				102,406			
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY							
10	856001	SUPPLYS&MATL					
		10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,000		10,000	
		169 MAINTENANCE SUPPLIES		210,639		595,000	
SUBTOTAL FOR SUPPLYS&MATL				362,639		755,000	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		20,000		150,000	
		337 BOOKS-OTHER				5,000	
SUBTOTAL FOR PROPTY&EQUIP				20,000		155,000	
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		20,000		80,000	
		431 LEASING OF MISC EQUIP		60,202		10,440	
SUBTOTAL FOR OTHR SER&CHR				80,202		90,440	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				265,000	
		608 MAINT & REP GENERAL		35,004		154,000	
		624 CLEANING SERVICES				25,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES		5,560		5,560	
		676 MAINT & OPER OF INFRASTRUCTURE		1,331,595		300,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,372,159		749,560	
		SUBTOTAL FOR BUDGET CODE 4561		1,835,000		1,750,000	
BUDGET CODE: 4621 ITB Body Camera							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,979,108		8,631,625	
		SUBTOTAL FOR OTHR SER&CHR		10,979,108		8,631,625	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				4,079,874	
		SUBTOTAL FOR CNTRCTL SVCS				4,079,874	
		SUBTOTAL FOR BUDGET CODE 4621		10,979,108		12,711,499	
BUDGET CODE: 4692 VEHICLE BALLISTIC RETROFITTING							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,061,434			
		305 MOTOR VEHICLES		64,634			
		SUBTOTAL FOR PROPTY&EQUIP		1,126,068			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,896,782			
		SUBTOTAL FOR CNTRCTL SVCS		1,896,782			
		SUBTOTAL FOR BUDGET CODE 4692		3,022,850			
BUDGET CODE: 5701 Headquarters Custodial Section							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000	
		169 MAINTENANCE SUPPLIES		390,097		69,000	
		170 CLEANING SUPPLIES		25,550		36,500	
		SUBTOTAL FOR SUPPLYS&MATL		565,647		255,500	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		93,549		25,000	
		314 OFFICE FURITURE		5,154			
		SUBTOTAL FOR PROPTY&EQUIP		98,703		25,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				135,000	
		624 CLEANING SERVICES		2,352,955		3,352,955	
		671 TRAINING PRGM CITY EMPLOYEES		342		3,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		676 MAINT & OPER OF INFRASTRUCTURE		817,743			
		683 PROF SERV ENGINEER & ARCHITECT		20,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,191,040		3,490,955	
		SUBTOTAL FOR BUDGET CODE 5701		3,855,390		3,771,455	
BUDGET CODE: 5731 Plant Management Unit							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		5,000	
		117 POSTAGE		322,680			
		169 MAINTENANCE SUPPLIES		154,000		220,000	
		SUBTOTAL FOR SUPPLYS&MATL		478,680		225,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,100		33,000	
		315 OFFICE EQUIPMENT				11,057	
		SUBTOTAL FOR PROPTY&EQUIP		23,100		44,057	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				258,256	
		SUBTOTAL FOR OTHR SER&CHR				258,256	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				31,700	
		608 MAINT & REP GENERAL		696,320		696,320	
		676 MAINT & OPER OF INFRASTRUCTURE		237,209		25,000	
		SUBTOTAL FOR CNTRCTL SVCS		933,529		753,020	
		SUBTOTAL FOR BUDGET CODE 5731		1,435,309		1,280,333	
		TOTAL FOR	1	31,229,587	1	21,854,058	
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,405		1,675,249	
		SUBTOTAL FOR SUPPLYS&MATL		5,405		1,675,249	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		484,421		400,601	
		412 RENTALS OF MISC.EQUIP		151,662		121,823	
		493 FINAN ASSIST COLLEGE STUDENTS		1,116,192		32,119	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				1,752,275		554,543	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		704,614		704,614	
		602 TELECOMMUNICATIONS MAINT		7,301,954			
		671 TRAINING PRGM CITY EMPLOYEES		11,000		11,000	
SUBTOTAL FOR CNTRCTL SVCS				8,017,568		715,614	
SUBTOTAL FOR BUDGET CODE 4001				9,775,248		2,945,406	
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,529		3,613	
SUBTOTAL FOR SUPPLYS&MATL				2,529		3,613	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,319		3,313	
		337 BOOKS-OTHER		639			
SUBTOTAL FOR PROPTY&EQUIP				2,958		3,313	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		700		700	
		431 LEASING OF MISC EQUIP		6,846		9,780	
SUBTOTAL FOR OTHR SER&CHR				7,546		10,480	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,145		1,635	
		608 MAINT & REP GENERAL		350		500	
SUBTOTAL FOR CNTRCTL SVCS				1,495		2,135	
SUBTOTAL FOR BUDGET CODE 4003				14,528		19,541	
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		116,946		111,571	
		107 MEDICAL,SURGICAL & LAB SUPPLY		98,707			
		110 FOOD & FORAGE SUPPLIES		28,000		38,000	
		117 POSTAGE		14,000		20,000	
		199 DATA PROCESSING SUPPLIES		2,187		60,000	
SUBTOTAL FOR SUPPLYS&MATL				264,840		234,571	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		398,544		130,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,293		30,000	
		314 OFFICE FURITURE		4,000		24,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		332 PURCH DATA PROCESSING EQUIPT		21,859		185,000	
		337 BOOKS-OTHER		22,919		75,000	
		338 LIBRARY BOOKS		1,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		449,615		449,000	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		50,000		50,000	
		403 OFFICE SERVICES		4,514		4,306	
		412 RENTALS OF MISC.EQUIP		38,820		45,785	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				24,000	
		453 OVERNIGHT TRVL EXP-GENERAL				36,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		29,574		105,000	
		460 SPECIAL EXPENSE		183,134		261,620	
		SUBTOTAL FOR OTHR SER&CHR		306,042		526,711	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		108,000		189,000	
		607 MAINT & REP MOTOR VEH EQUIP		40,600		58,000	
		608 MAINT & REP GENERAL		15,629		71,000	
		612 OFFICE EQUIPMENT MAINTENANCE				12,000	
		624 CLEANING SERVICES		13,273		31,000	
		671 TRAINING PRGM CITY EMPLOYEES		15,303		77,576	
		676 MAINT & OPER OF INFRASTRUCTURE		3,062			
		SUBTOTAL FOR CNTRCTL SVCS		195,867		438,576	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		10,169		26,000	
		706 PROMPT PAYMENT INTEREST		1,000			
		SUBTOTAL FOR FXD MIS CHGS		11,169		26,000	
		SUBTOTAL FOR BUDGET CODE 4011		1,227,533		1,674,858	
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT							
10	SUPPLYS&MATL	117 POSTAGE		4,900		7,000	
		SUBTOTAL FOR SUPPLYS&MATL		4,900		7,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		546		780	
		413 RENTAL-DATA PROCESSING EQUIP		2,800		4,000	
		417 ADVERTISING		4,500		10,000	
		SUBTOTAL FOR OTHR SER&CHR		7,846		14,780	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,400		47,000	
		612 OFFICE EQUIPMENT MAINTENANCE		3,500		5,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES		12,250		17,500	
		SUBTOTAL FOR CNTRCTL SVCS		51,150		69,500	
		SUBTOTAL FOR BUDGET CODE 4021		63,896		91,280	
BUDGET CODE: 4089 OMAP - PMI TRAINING							
60		CNTRCTL SVCS 686 PROF SERV OTHER		571,000			
		SUBTOTAL FOR CNTRCTL SVCS		571,000			
		SUBTOTAL FOR BUDGET CODE 4089		571,000			
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		1,792			
		622 TEMPORARY SERVICES		159,180		227,400	
		SUBTOTAL FOR CNTRCTL SVCS		160,972		227,400	
		SUBTOTAL FOR BUDGET CODE 4401		160,972		227,400	
BUDGET CODE: 4618 ITB MOBILITY - DANY FUNDING							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		808,710			
		SUBTOTAL FOR SUPPLYS&MATL		808,710			
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		3,201,340			
		SUBTOTAL FOR PROPTY&EQUIP		3,201,340			
40		OTHR SER&CHR 460 SPECIAL EXPENSE		14,369,859			1
		SUBTOTAL FOR OTHR SER&CHR		14,369,859			1
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		209,651			
		SUBTOTAL FOR CNTRCTL SVCS		209,651			
		SUBTOTAL FOR BUDGET CODE 4618		18,589,560			1
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET		30,402,737		4,958,485	2

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,100		3,000
			117	POSTAGE			460,972
				SUBTOTAL FOR SUPPLYS&MATL	2,100		463,972
40	OTHR SER&CHR	403	OFFICE SERVICES		11,474		16,391
				SUBTOTAL FOR OTHR SER&CHR	11,474		16,391
				SUBTOTAL FOR BUDGET CODE 4201	13,574		480,363
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,050		1,500
			199	DATA PROCESSING SUPPLIES	690		2,000
				SUBTOTAL FOR SUPPLYS&MATL	1,740		3,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		700		1,000
			332	PURCH DATA PROCESSING EQUIPT	710		
			337	BOOKS-OTHER	3,554		2,000
				SUBTOTAL FOR PROPTY&EQUIP	4,964		3,000
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		755		10,000
				SUBTOTAL FOR OTHR SER&CHR	755		10,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,000		10,000
			622	TEMPORARY SERVICES	3,000		1,000
			671	TRAINING PRGM CITY EMPLOYEES	130,068		33,000
				SUBTOTAL FOR CNTRCTL SVCS	140,068		44,000
				SUBTOTAL FOR BUDGET CODE 4211	147,527		60,500
				TOTAL FOR PAYROLL PENSION SECTION	161,101		540,863

RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION

BUDGET CODE: 0109 CREDIT CARD SERVICES

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				15,000	
		SUBTOTAL FOR OTHER SER&CHR				15,000	
		SUBTOTAL FOR BUDGET CODE 0109				15,000	
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		9,483		10,118	
		110 FOOD & FORAGE SUPPLIES		3,792		5,417	
		117 POSTAGE		5,250		7,500	
		SUBTOTAL FOR SUPPLYS&MATL		18,525		23,035	
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT				2,000	
		337 BOOKS-OTHER		17,452		23,503	
		SUBTOTAL FOR PROPTY&EQUIP		17,452		25,503	
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		15,672		60,960	
		403 OFFICE SERVICES		38,478		41,226	
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,250		27,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,792		5,417	
		453 OVERNIGHT TRVL EXP-GENERAL		761,750		694,750	
		454 OVERNIGHT TRVL EXP-SPECIAL		85,878		135,878	
		SUBTOTAL FOR OTHER SER&CHR		924,820		965,731	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		47,200			
		671 TRAINING PRGM CITY EMPLOYEES	1	82,147	1	25,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	129,347	1	25,000	
70		FXD MIS CHGS					
		700 FIXED CHARGES - GENERAL		15,050		21,500	
		704 PAY FOR SURETY BOND/INSUR PREM		350		500	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		38,150		54,500	
	856001	79D TRAINING CITY EMPLOYEES				10,200	
		SUBTOTAL FOR FXD MIS CHGS		53,550		86,700	
		SUBTOTAL FOR BUDGET CODE 4301	1	1,143,694	1	1,125,969	
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD							
40		OTHER SER&CHR					
	040001	40X CONTRACTUAL SERVICES-GENERAL		130,980		130,980	
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	41D RENTALS - LAND BLDGS & STRUCTS					
	069001	41D RENTALS - LAND BLDGS & STRUCTS					
	819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000	
	826001	41D RENTALS - LAND BLDGS & STRUCTS		280,663		285,993	
	856001	41D RENTALS - LAND BLDGS & STRUCTS					
	858001	41D RENTALS - LAND BLDGS & STRUCTS		6,128,326		6,331,017	
		460 SPECIAL EXPENSE		3,929,420		3,929,420	
	SUBTOTAL FOR OTHR SER&CHR			10,509,389		10,717,410	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,125,604		1,328,099	
	SUBTOTAL FOR CNTRCTL SVCS			1,125,604		1,328,099	
	SUBTOTAL FOR BUDGET CODE 4302			11,634,993		12,045,509	
BUDGET CODE: 4303 Gun Amnesty Program							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,290			
	SUBTOTAL FOR PROPTY&EQUIP			16,290			
	SUBTOTAL FOR BUDGET CODE 4303			16,290			
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT							
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		315,000			
	SUBTOTAL FOR OTHR SER&CHR			315,000			
	SUBTOTAL FOR BUDGET CODE 4309			315,000			
	TOTAL FOR AUDITS & ACCOUNTS DIVISION		1	13,109,977	1	13,186,478	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION							
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		30,774			
	SUBTOTAL FOR PROPTY&EQUIP			30,774			
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
	801001	40X CONTRACTUAL SERVICES-GENERAL		230,387			
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		3,218			
		400 CONTRACTUAL SERVICES-GENERAL		242,588		205,000	
		414 RENTALS - LAND BLDGS & STRUCTS		71,415,371		74,296,380	
	856001	42C HEAT LIGHT & POWER		21,788,155		22,177,838	
		423 HEAT LIGHT & POWER		26,311		32,588	
	SUBTOTAL FOR OTHR SER&CHR			93,706,030		96,711,806	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,549,798	1		
		676 MAINT & OPER OF INFRASTRUCTURE	1	714	1	1,020	
	SUBTOTAL FOR CNTRCTL SVCS		2	1,550,512	2	1,020	
	SUBTOTAL FOR BUDGET CODE 4501		2	95,287,316	2	96,712,826	
BUDGET CODE: 4502 Citywide Demand Response Program							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		4,340			
		169 MAINTENANCE SUPPLIES		68,897			
	SUBTOTAL FOR SUPPLYS&MATL			73,237			
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		140,000			
	SUBTOTAL FOR CNTRCTL SVCS			140,000			
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		10,000			
	SUBTOTAL FOR FXD MIS CHGS			10,000			
	SUBTOTAL FOR BUDGET CODE 4502			223,237			
TOTAL FOR ADMINISTRATIVE SERVICES DIV			2	95,510,553	2	96,712,826	
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		611,040			
	SUBTOTAL FOR SUPPLYS&MATL			611,040			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		85,000			
		SUBTOTAL FOR CNTRCTL SVCS		85,000			
		SUBTOTAL FOR BUDGET CODE Z401		696,040			
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		100 SUPPLIES + MATERIALS - GENERAL		21,000		16,000	
		169 MAINTENANCE SUPPLIES		2,002,746		2,054,204	
		170 CLEANING SUPPLIES				10,000	
		199 DATA PROCESSING SUPPLIES		47,953		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,101,699		2,120,204	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		169,499		100,000	
		302 TELECOMMUNICATIONS EQUIPMENT				1,500	
		332 PURCH DATA PROCESSING EQUIPT		1,800			
		337 BOOKS-OTHER				500	
		SUBTOTAL FOR PROPTY&EQUIP		171,299		102,000	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL		43,713			
	850001	40X CONTRACTUAL SERVICES-GENERAL		15,000			
		403 OFFICE SERVICES		10,600		1,500	
		412 RENTALS OF MISC.EQUIP		1,393,100		75,000	
		431 LEASING OF MISC EQUIP		3,405		100,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	
		SUBTOTAL FOR OTHR SER&CHR		1,465,818		177,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	409,537	13	100,000	
		608 MAINT & REP GENERAL	1	120,828	1	540,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,908	1		
		613 DATA PROCESSING EQUIPMENT		318,537		10,000	
		624 CLEANING SERVICES	3	185,000	3	127,218	
		671 TRAINING PRGM CITY EMPLOYEES		15,740		35,000	
		676 MAINT & OPER OF INFRASTRUCTURE	56	4,851,174	56	6,988,327	
		683 PROF SERV ENGINEER & ARCHITECT	1	416,240	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	75	6,326,964	75	8,300,545	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4521			75	10,065,780	75	10,699,749	
TOTAL FOR BUILDING MAINTENANCE SECTION			75	10,761,820	75	10,699,749	
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4531 QUARTERMASTER SECTION							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,719,482		2,219,482	
		100 SUPPLIES + MATERIALS - GENERAL		1,152,269		717,772	
		107 MEDICAL,SURGICAL & LAB SUPPLY				9,855	
		109 FUEL OIL		1,001,800		1,037,350	
		117 POSTAGE		2,100		3,000	
		199 DATA PROCESSING SUPPLIES		8,400		12,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,884,051		3,999,459	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		615,921		229,938	
		314 OFFICE FURITURE		4,305,523		4,305,523	
		315 OFFICE EQUIPMENT		23,826		139,752	
		337 BOOKS-OTHER		3,033		3,000	
		338 LIBRARY BOOKS		25,570		36,528	
		SUBTOTAL FOR PROPTY&EQUIP		4,973,873		4,714,741	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		211,628		302,325	
		403 OFFICE SERVICES		34,941		15,630	
		412 RENTALS OF MISC.EQUIP		187,730		1,676,080	
		417 ADVERTISING		1,500		7,000	
		427 DATA PROCESSING SERVICES		968		6,383	
		460 SPECIAL EXPENSE		352,000		360,000	
		SUBTOTAL FOR OTHR SER&CHR		788,767		2,367,418	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,500		65,000	
		602 TELECOMMUNICATIONS MAINT	1		1	56,329	
		608 MAINT & REP GENERAL	1	53,196	1	33,137	
		612 OFFICE EQUIPMENT MAINTENANCE	15	23,382	15	61,974	
		615 PRINTING CONTRACTS	2	19,996	2	419,010	
		671 TRAINING PRGM CITY EMPLOYEES		910		1,300	
		SUBTOTAL FOR CNTRCTL SVCS	19	142,984	19	636,750	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		63,209		75,000	
		SUBTOTAL FOR FXD MIS CHGS		63,209		75,000	
		SUBTOTAL FOR BUDGET CODE 4531	19	9,852,884	19	11,793,368	
BUDGET CODE: 4532 POLICE SAFETY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,712,464		5,838,618	
		SUBTOTAL FOR SUPPLYS&MATL		9,712,464		5,838,618	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		871,720		512,312	
		SUBTOTAL FOR PROPTY&EQUIP		871,720		512,312	
60 CNTRCTL SVCS		686 PROF SERV OTHER		35,875		51,250	
		SUBTOTAL FOR CNTRCTL SVCS		35,875		51,250	
		SUBTOTAL FOR BUDGET CODE 4532		10,620,059		6,402,180	
		TOTAL FOR QUARTERMASTER SECTION	19	20,472,943	19	18,195,548	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				15,000	
		100 SUPPLIES + MATERIALS - GENERAL		5,000		66,000	
		199 DATA PROCESSING SUPPLIES		5,201,984		7,545,299	
		SUBTOTAL FOR SUPPLYS&MATL		5,206,984		7,626,299	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,000		77,000	
		332 PURCH DATA PROCESSING EQUIPT		10,368,034		1,036,000	
		337 BOOKS-OTHER		4,773		4,500	
		SUBTOTAL FOR PROPTY&EQUIP		10,449,807		1,117,500	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,781,895		1,185,420	
		400 CONTRACTUAL SERVICES-GENERAL		85,000		100,000	
		402 TELEPHONE & OTHER COMMUNICATNS		4,418,680		18,000,470	
	858001	42G DATA PROCESSING SERVICES		10,952,834		9,819,013	
		431 LEASING OF MISC EQUIP				34,800	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		15,000	
		460 SPECIAL EXPENSE		9,512,294		12,613,977	
		499 OTHER EXPENSES - GENERAL				2,000,000	
		SUBTOTAL FOR OTHR SER&CHR		30,755,703		43,768,680	1
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,326,750	
		608 MAINT & REP GENERAL		5,586			
		613 DATA PROCESSING EQUIPMENT	12	74,431,714	12	72,932,103	
		615 PRINTING CONTRACTS		3,712,299		4,112,299	
		671 TRAINING PRGM CITY EMPLOYEES	1	100,000	1	200,000	
		684 PROF SERV COMPUTER SERVICES	2	15,594,044	2	15,089,925	
		SUBTOTAL FOR CNTRCTL SVCS	16	93,843,643	16	93,661,077	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		61			
		SUBTOTAL FOR FXD MIS CHGS		61			
		SUBTOTAL FOR BUDGET CODE 4601	16	140,256,198	16	146,173,556	
BUDGET CODE: 4613 REAL TIME CRIME CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,800		4,000	
		110 FOOD & FORAGE SUPPLIES		1,400		2,000	
		199 DATA PROCESSING SUPPLIES		10,874		130,907	
		SUBTOTAL FOR SUPPLYS&MATL		15,074		136,907	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,400		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		33,406		3,000	
		332 PURCH DATA PROCESSING EQUIPT		117,455		40,000	
		SUBTOTAL FOR PROPTY&EQUIP		152,261		45,000	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,721		15,000	
		SUBTOTAL FOR OTHR SER&CHR		3,721		15,000	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		10,500		15,000	
		671 TRAINING PRGM CITY EMPLOYEES		16,000		80,000	
		SUBTOTAL FOR CNTRCTL SVCS		26,500		95,000	
		SUBTOTAL FOR BUDGET CODE 4613		197,556		291,907	

BUDGET CODE: 4629 ITB - SHOTSPOTTER

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		889,243			
		SUBTOTAL FOR CNTRCTL SVCS		889,243			
		SUBTOTAL FOR BUDGET CODE 4629		889,243			
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			16	141,342,997	16	146,465,463	
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,887		4,994	
		SUBTOTAL FOR SUPPLYS&MATL		4,887		4,994	
30 PROPTY&EQUIP		337 BOOKS-OTHER		7,516		2,550	
		SUBTOTAL FOR PROPTY&EQUIP		7,516		2,550	
40 OTHR SER&CHR		403 OFFICE SERVICES		8,984		10,556	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,300	
		SUBTOTAL FOR OTHR SER&CHR		8,984		11,856	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		81,849		70,600	
		SUBTOTAL FOR CNTRCTL SVCS		81,849		70,600	
		SUBTOTAL FOR BUDGET CODE 4911		103,236		90,000	
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,039		34,341	
		199 DATA PROCESSING SUPPLIES		8,400		18,000	
		SUBTOTAL FOR SUPPLYS&MATL		11,439		52,341	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,101		9,000	
		332 PURCH DATA PROCESSING EQUIPT		10,200		36,000	
		SUBTOTAL FOR PROPTY&EQUIP		14,301		45,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		163,000		163,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,550	1	29,000	
		613 DATA PROCESSING EQUIPMENT	1	55,897	1		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		684 PROF SERV COMPUTER SERVICES				3,925	
		SUBTOTAL FOR CNTRCTL SVCS	2	228,447	2	195,925	
		SUBTOTAL FOR BUDGET CODE 4921	2	254,187	2	293,266	
BUDGET CODE: 4931 PROPERTY CLERK DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,055		194,541	
		SUBTOTAL FOR SUPPLYS&MATL		57,055		194,541	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,591		23,508	
		332 PURCH DATA PROCESSING EQUIPT		17,628			
		337 BOOKS-OTHER		1,200		130	
		SUBTOTAL FOR PROPTY&EQUIP		24,419		23,638	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		440,840		425,780	
		403 OFFICE SERVICES		5,000		4,348	
		412 RENTALS OF MISC.EQUIP				32,000	
		SUBTOTAL FOR OTHR SER&CHR		445,840		462,128	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	24,140	1	197,050	
		607 MAINT & REP MOTOR VEH EQUIP		6,000		1,000	
		608 MAINT & REP GENERAL		15,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	22,750	1	28,752	
		615 PRINTING CONTRACTS	1	207,067	1	35,000	
		619 SECURITY SERVICES			1	540,000	1
		SUBTOTAL FOR CNTRCTL SVCS	3	274,957	4	801,802	1
		SUBTOTAL FOR BUDGET CODE 4931	3	802,271	4	1,482,109	1
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,000			
		101 PRINTING SUPPLIES		20,000			
		SUBTOTAL FOR SUPPLYS&MATL		41,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		120,000			
		SUBTOTAL FOR CNTRCTL SVCS		120,000			
		SUBTOTAL FOR BUDGET CODE 4938		161,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4951 PRINTING SECTION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,366		218,989	
	101 PRINTING SUPPLIES		92,284		60,326	
	SUBTOTAL FOR SUPPLYS&MATL		115,650		279,315	
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		21,160			
	SUBTOTAL FOR PROPTY&EQUIP		21,160			
40 OTHR SER&CHR	403 OFFICE SERVICES		325		325	
	431 LEASING OF MISC EQUIP		81,062		79,987	
	SUBTOTAL FOR OTHR SER&CHR		81,387		80,312	
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	2	219,061	2	209,644	
	SUBTOTAL FOR CNTRCTL SVCS	2	219,061	2	209,644	
	SUBTOTAL FOR BUDGET CODE 4951	2	437,258	2	569,271	
BUDGET CODE: 4971 FLEET SERVICES DIVISION						
10 SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		6,068,626		6,068,626	
	072001 10F MOTOR VEHICLE FUEL					
	856001 10F MOTOR VEHICLE FUEL		560,000		560,000	
	100 SUPPLIES + MATERIALS - GENERAL		41,047		65,603	
	105 AUTOMOTIVE SUPPLIES & MATERIAL		8,102,400		8,102,400	
	106 MOTOR VEHICLE FUEL		10,263,653		17,494,289	
	117 POSTAGE		4,459			
	199 DATA PROCESSING SUPPLIES		7,000		10,000	
	SUBTOTAL FOR SUPPLYS&MATL		25,047,185		32,300,918	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,379		16,256	
	305 MOTOR VEHICLES		6,963,028		1,283,894	
	332 PURCH DATA PROCESSING EQUIPT		9,125		20,000	
	337 BOOKS-OTHER				6,370	
	SUBTOTAL FOR PROPTY&EQUIP		6,983,532		1,326,520	
40 OTHR SER&CHR	403 OFFICE SERVICES		130,000		4,605	
	431 LEASING OF MISC EQUIP				94,020	
	454 OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500	
	460 SPECIAL EXPENSE		3,302,859		4,718,370	
	SUBTOTAL FOR OTHR SER&CHR		3,440,359		4,824,495	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,179,110	1	662,638	
		608 MAINT & REP GENERAL	1	464,179	1	540,151	
		613 DATA PROCESSING EQUIPMENT	1		1	208,260	
		671 TRAINING PRGM CITY EMPLOYEES	1	104,667	1	35,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,747,956	4	1,446,049	
		SUBTOTAL FOR BUDGET CODE 4971	4	37,219,032	4	39,897,982	
BUDGET CODE: 4972 Ford Warranty Program OTPS							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		745,343			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		92,666			
		SUBTOTAL FOR SUPPLYS&MATL		838,009			
		SUBTOTAL FOR BUDGET CODE 4972		838,009			
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		49,823			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,239			
		SUBTOTAL FOR SUPPLYS&MATL		75,062			
		SUBTOTAL FOR BUDGET CODE 4977		75,062			
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,000			
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		600,000			
		460 SPECIAL EXPENSE		190,000			
		SUBTOTAL FOR OTHR SER&CHR		790,000			
		SUBTOTAL FOR BUDGET CODE 4978		800,000			
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,600		8,000	
		199 DATA PROCESSING SUPPLIES		4,000		15,425	
		SUBTOTAL FOR SUPPLYS&MATL		9,600		23,425	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		3,427		4,895	
	332	PURCH DATA PROCESSING EQUIPT		511		10,000	
	337	BOOKS-OTHER		3,837		195	
		SUBTOTAL FOR PROPTY&EQUIP		7,775		15,090	
40		OTHR SER&CHR					
	403	OFFICE SERVICES		1,400		985	
	451	NON OVERNIGHT TRVL EXP-GENERAL		172,407		107,939	
	454	OVERNIGHT TRVL EXP-SPECIAL				3,500	
		SUBTOTAL FOR OTHR SER&CHR		173,807		112,424	
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL		5,000			
	671	TRAINING PRGM CITY EMPLOYEES				2,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		2,000	
		SUBTOTAL FOR BUDGET CODE 4981		196,182		152,939	
BUDGET CODE: 4982 CHRYSLER CORPORATION							
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		356			
		SUBTOTAL FOR SUPPLYS&MATL		356			
		SUBTOTAL FOR BUDGET CODE 4982		356			
BUDGET CODE: 4984 FLEET SERVICES DIV. - QDA-MOU							
30		PROPTY&EQUIP					
	305	MOTOR VEHICLES		2,227,622			
		SUBTOTAL FOR PROPTY&EQUIP		2,227,622			
		SUBTOTAL FOR BUDGET CODE 4984		2,227,622			
		TOTAL FOR OFFICE FIRST DEPUTY COMM	11	43,114,215	12	42,485,567	1
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5001 PERSONNEL BUREAU							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		62,150		92,500	
	110	FOOD & FORAGE SUPPLIES		27,399		39,141	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE		17,880		32,000	
		199 DATA PROCESSING SUPPLIES		12,591		7,815	
		SUBTOTAL FOR SUPPLYS&MATL		120,020		171,456	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,318		4,714	
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,500	
		337 BOOKS-OTHER		4,410		6,300	
		SUBTOTAL FOR PROPTY&EQUIP		8,778		12,514	
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		14,650			
	131001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		4,506		15,000	
	403	OFFICE SERVICES		1,382		2,000	
	412	RENTALS OF MISC.EQUIP		19,980		19,980	
	417	ADVERTISING		78,676		133,000	
	454	OVERNIGHT TRVL EXP-SPECIAL		611		2,000	
		SUBTOTAL FOR OTHR SER&CHR		119,805		171,980	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	233,450	1	333,500	
	607	MAINT & REP MOTOR VEH EQUIP		1,950		1,500	
	608	MAINT & REP GENERAL	1	55,928	1	79,897	
	613	DATA PROCESSING EQUIPMENT		35,333		29,870	
	615	PRINTING CONTRACTS		4,900		7,000	
	671	TRAINING PRGM CITY EMPLOYEES		17,646		25,208	
	686	PROF SERV OTHER		21,700		31,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	370,907	2	507,975	
70 FXD MIS CHGS	732	MISCELLANEOUS AWARDS		289,332		380,831	
		SUBTOTAL FOR FXD MIS CHGS		289,332		380,831	
		SUBTOTAL FOR BUDGET CODE 5001	2	908,842	2	1,244,756	
BUDGET CODE: 5002		RECRUITS OTPS					
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,895		22,000	
	110	FOOD & FORAGE SUPPLIES		3,500			
	117	POSTAGE		500		20,000	
	199	DATA PROCESSING SUPPLIES		6,486		4,980	
		SUBTOTAL FOR SUPPLYS&MATL		19,381		46,980	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		3,750		12,500	
		332 PURCH DATA PROCESSING EQUIPT				7,900	
		SUBTOTAL FOR PROPTY&EQUIP		3,750		20,400	
40		OTHR SER&CHR					
		403 OFFICE SERVICES		60		1,000	
		412 RENTALS OF MISC.EQUIP				4,627	
		417 ADVERTISING		1,029,374		2,000,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				93,500	
		SUBTOTAL FOR OTHR SER&CHR		1,029,434		2,099,127	
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP				500	
		624 CLEANING SERVICES		960			
		686 PROF SERV OTHER		173,107			
		SUBTOTAL FOR CNTRCTL SVCS		174,067		500	
		SUBTOTAL FOR BUDGET CODE 5002		1,226,632		2,167,007	
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF							
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		800,000			
		SUBTOTAL FOR CNTRCTL SVCS		800,000			
		SUBTOTAL FOR BUDGET CODE 5009		800,000			
TOTAL FOR PERSONNEL BUREAU			2	2,935,474	2	3,411,763	
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		73,125		100,500	
		117 POSTAGE				1,500	
		SUBTOTAL FOR SUPPLYS&MATL		73,125		102,000	
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		20,500		31,750	
		SUBTOTAL FOR CNTRCTL SVCS		20,500		31,750	
		SUBTOTAL FOR BUDGET CODE 5101		93,625		133,750	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR STAFF SERVICES SECTION				93,625		133,750	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5601 MEDICAL DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,400		123,057	
		107 MEDICAL,SURGICAL & LAB SUPPLY		175,288		151,588	
		110 FOOD & FORAGE SUPPLIES		1,437			
		117 POSTAGE		500		25,000	
		169 MAINTENANCE SUPPLIES		210		300	
		199 DATA PROCESSING SUPPLIES				8,000	
		SUBTOTAL FOR SUPPLYS&MATL		214,835		307,945	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,530		10,800	
		307 MEDICAL,SURGICAL & LAB EQUIP				2,167	
		314 OFFICE FURITURE				5,500	
		315 OFFICE EQUIPMENT				1,000	
		332 PURCH DATA PROCESSING EQUIPT		1,452			
		337 BOOKS-OTHER		1,500		1,200	
		338 LIBRARY BOOKS		1,050		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		12,532		22,167	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,012		7,100	
		403 OFFICE SERVICES		2,916		2,500	
		453 OVERNIGHT TRVL EXP-GENERAL				400	
		SUBTOTAL FOR OTHR SER&CHR		9,928		10,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		287,180		1,040,000	
		607 MAINT & REP MOTOR VEH EQUIP		500		250	
		608 MAINT & REP GENERAL	1	218,412	1	253,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,040	1	7,200	
		686 PROF SERV OTHER	42	902,046	42	916,700	
		SUBTOTAL FOR CNTRCTL SVCS	44	1,413,178	44	2,217,150	
		SUBTOTAL FOR BUDGET CODE 5601	44	1,650,473	44	2,557,262	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5602 Medical Division- TLC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,408			
		SUBTOTAL FOR SUPPLYS&MATL		1,408			
		SUBTOTAL FOR BUDGET CODE 5602		1,408			
TOTAL FOR HEALTH SERVICES DIVISION			44	1,651,881	44	2,557,262	
TOTAL FOR ADMINISTRATION-OTPS			171	390,786,910	172	361,201,812	1 2

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,938,451	390,786,910	49,228,569	361,201,812	29,585,098-
FINANCIAL PLAN SAVINGS		42,653,568-		17,582,479-	25,071,089
APPROPRIATION		348,133,342		343,619,333	4,514,009-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		310,114,416		343,607,333	33,492,917
OTHER CATEGORICAL		1,152,954			1,152,954-
CAPITAL FUNDS - I.F.A.					
STATE		5,598,093			5,598,093-
FEDERAL - C.D.					
FEDERAL - OTHER		30,558,431			30,558,431-
INTRA-CITY SALES		709,448		12,000	697,448-
TOTAL		348,133,342		343,619,333	4,514,009-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU							
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,031		103,931
		199	DATA PROCESSING SUPPLIES		152,705		289,166
	SUBTOTAL FOR SUPPLYS&MATL				164,736		393,097
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,749		4,227
		302	TELECOMMUNICATIONS EQUIPMENT		294		1,000
		314	OFFICE FURITURE		30,000		30,000
		315	OFFICE EQUIPMENT		700		1,000
		319	SECURITY EQUIPMENT				2,954
		332	PURCH DATA PROCESSING EQUIPT		96,629		25,000
		337	BOOKS-OTHER		140		200
	SUBTOTAL FOR PROPTY&EQUIP				136,512		64,381
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,160		2,160
		856001	40X CONTRACTUAL SERVICES-GENERAL		14,946		
		400	CONTRACTUAL SERVICES-GENERAL				25,000
		403	OFFICE SERVICES		8,900		6,000
		412	RENTALS OF MISC.EQUIP		1,050		1,000
	SUBTOTAL FOR OTHR SER&CHR				27,056		34,160
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	936	1	400
		608	MAINT & REP GENERAL			1	500
		613	DATA PROCESSING EQUIPMENT	1	127,664	1	46,305
		622	TEMPORARY SERVICES	1	70	1	100
		676	MAINT & OPER OF INFRASTRUCTURE	1	31,025	1	15,000
	SUBTOTAL FOR CNTRCTL SVCS			4	159,695	5	62,305
	SUBTOTAL FOR BUDGET CODE 6101			4	487,999	5	553,943
BUDGET CODE: 6105 Planning & Engineering Unit							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		97,352		31,408
	SUBTOTAL FOR SUPPLYS&MATL				97,352		31,408
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000
	SUBTOTAL FOR CNTRCTL SVCS			1	5,000	1	5,000
	SUBTOTAL FOR BUDGET CODE 6105			1	102,352	1	36,408

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR CRIMINAL JUSTICE BUREAU			5	590,351	6	590,351	1
TOTAL FOR CRIMINAL JUSTICE-OTPS			5	590,351	6	590,351	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,106	590,351	2,160	590,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		590,351		590,351	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		590,351		590,351	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		590,351		590,351	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,258			
		SUBTOTAL FOR SUPPLYS&MATL		2,258			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,242		489	
		332 PURCH DATA PROCESSING EQUIPT		1,757			
		SUBTOTAL FOR PROPTY&EQUIP		3,999		489	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	3,500	1	13,450	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,500	1	13,450	
		SUBTOTAL FOR BUDGET CODE 7902	1	9,757	1	13,939	
BUDGET CODE: 7903 Compliance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,227		1,753	
		SUBTOTAL FOR SUPPLYS&MATL		1,227		1,753	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL				3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,811		6,500	
		SUBTOTAL FOR OTHR SER&CHR		6,811		9,500	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	3,417	
		608 MAINT & REP GENERAL		7,750		17,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	9,750	1	20,917	
		SUBTOTAL FOR BUDGET CODE 7903	1	17,788	1	32,170	
		TOTAL FOR	2	27,545	2	46,109	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				7,000	
		SUBTOTAL FOR SUPPLYS&MATL				7,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				1,233,800	
		SUBTOTAL FOR CNTRCTL SVCS				1,233,800	
		SUBTOTAL FOR BUDGET CODE 7301				1,240,800	
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011	
		100 SUPPLIES + MATERIALS - GENERAL		3,292,692		127,251	
		SUBTOTAL FOR SUPPLYS&MATL		3,341,703		176,262	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				90,000	
		SUBTOTAL FOR CNTRCTL SVCS				90,000	
		SUBTOTAL FOR BUDGET CODE 7400		3,341,703		266,262	
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294	
		100 SUPPLIES + MATERIALS - GENERAL		51,724		210,686	
		110 FOOD & FORAGE SUPPLIES				3,000	
		117 POSTAGE		6,000			
		199 DATA PROCESSING SUPPLIES		5,555		50,000	
		SUBTOTAL FOR SUPPLYS&MATL		101,573		301,980	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		165,760		218,800	
		302 TELECOMMUNICATIONS EQUIPMENT				10,000	
		305 MOTOR VEHICLES				654,175	
		314 OFFICE FURITURE				15,000	
		332 PURCH DATA PROCESSING EQUIPT				50,000	
		337 BOOKS-OTHER		1,750		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		167,510		950,475	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		568,014			
		403 OFFICE SERVICES		6,068		23,500	
		412 RENTALS OF MISC.EQUIP		16,380		15,000	
		SUBTOTAL FOR OTHR SER&CHR		590,462		38,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	245,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	65,042	1	72,917	
		608 MAINT & REP GENERAL	1	21,582	1	26,902	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		615 PRINTING CONTRACTS	1	13,000	1	40,000	
		619 SECURITY SERVICES	2	2,788,880	2	2,608,880	
		686 PROF SERV OTHER		4,400			
		SUBTOTAL FOR CNTRCTL SVCS	6	2,892,904	6	2,993,699	
		SUBTOTAL FOR BUDGET CODE 7401	6	3,752,449	6	4,284,654	
BUDGET CODE: 7402 BLOCK THE BOX							
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790	
		106 MOTOR VEHICLE FUEL		55,340		55,340	
		SUBTOTAL FOR SUPPLYS&MATL		69,130		69,130	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				16,354	
		305 MOTOR VEHICLES				36,570	
		SUBTOTAL FOR PROPTY&EQUIP				52,924	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				419,953	
		SUBTOTAL FOR CNTRCTL SVCS				419,953	
		SUBTOTAL FOR BUDGET CODE 7402		69,130		542,007	
BUDGET CODE: 7405 PROJECT HELP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,765			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,950			
		SUBTOTAL FOR SUPPLYS&MATL		28,715			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000			
		SUBTOTAL FOR PROPTY&EQUIP		10,000			
40	OTHR SER&CHR	403 OFFICE SERVICES		2,836			
		SUBTOTAL FOR OTHR SER&CHR		2,836			
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		112,556			
		SUBTOTAL FOR CNTRCTL SVCS		112,556			
		SUBTOTAL FOR BUDGET CODE 7405		154,107			
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		507,069		442,716	
		199 DATA PROCESSING SUPPLIES		872,749			
		SUBTOTAL FOR SUPPLYS&MATL		1,379,818		442,716	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		318,800		1,301,034	
		SUBTOTAL FOR PROPTY&EQUIP		318,800		1,301,034	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,165,000	
		608 MAINT & REP GENERAL				5,000	
		613 DATA PROCESSING EQUIPMENT		1,754,814		534,750	
		684 PROF SERV COMPUTER SERVICES				239,120	
		SUBTOTAL FOR CNTRCTL SVCS		1,754,814		1,943,870	
		SUBTOTAL FOR BUDGET CODE 7411		3,453,432		3,687,620	
BUDGET CODE: 7501 HIGHWAY DISTRICT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,517		37,065	
		199 DATA PROCESSING SUPPLIES		5,040			
		SUBTOTAL FOR SUPPLYS&MATL		16,557		37,065	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		136,905		149,626	
		332 PURCH DATA PROCESSING EQUIPT		12,825		750	
		337 BOOKS-OTHER				500	
		SUBTOTAL FOR PROPTY&EQUIP		149,730		150,876	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	13,975	1	14,000	
		608 MAINT & REP GENERAL	1	20,950	1	8,703	
		613 DATA PROCESSING EQUIPMENT	1	17,700	1		
		671 TRAINING PRGM CITY EMPLOYEES	1	24,300	1	87,545	
		686 PROF SERV OTHER	1		1	49,256	
		SUBTOTAL FOR CNTRCTL SVCS	5	76,925	5	159,504	
		SUBTOTAL FOR BUDGET CODE 7501	5	243,212	5	347,445	
BUDGET CODE: 7601 MOUNTED UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		188,576		79,486	
		107 MEDICAL,SURGICAL & LAB SUPPLY		16,800		24,000	
		110 FOOD & FORAGE SUPPLIES		102,067		63,332	
		117 POSTAGE		145			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		312,588		171,818	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		21,000	
		337 BOOKS-OTHER		138		138	
		SUBTOTAL FOR PROPTY&EQUIP		15,138		21,138	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		10,000	
		608 MAINT & REP GENERAL	1	1,400	1	2,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	23,134	1	33,049	
		686 PROF SERV OTHER	1	82,200	1	84,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	136,734	3	129,049	
		SUBTOTAL FOR BUDGET CODE 7601	3	464,460	3	322,005	
BUDGET CODE: 7608 MOUNTED UNIT-FAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000			
		110 FOOD & FORAGE SUPPLIES		48,000			
		SUBTOTAL FOR SUPPLYS&MATL		80,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,000			
		SUBTOTAL FOR PROPTY&EQUIP		17,000			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,000			
		SUBTOTAL FOR BUDGET CODE 7608		98,000			
BUDGET CODE: 7701 TRANSIT DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,500		35,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		31,191		44,559	
		110 FOOD & FORAGE SUPPLIES		4,000		12,169	
		199 DATA PROCESSING SUPPLIES				15,000	
		SUBTOTAL FOR SUPPLYS&MATL		64,691		106,728	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,526		52,500	
		332 PURCH DATA PROCESSING EQUIPT		15,150		20,000	
		337 BOOKS-OTHER		1,400		2,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				50,076		74,500	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,200			
		460 SPECIAL EXPENSE		2,100		3,000	
SUBTOTAL FOR OTHR SER&CHR				3,300		3,000	
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS				500	
SUBTOTAL FOR SOCIAL SERV						500	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	24,744	1	21,063	
		608 MAINT & REP GENERAL		1,242			
		612 OFFICE EQUIPMENT MAINTENANCE	1	560	1	800	
SUBTOTAL FOR CNTRCTL SVCS			2	26,546	2	21,863	
SUBTOTAL FOR BUDGET CODE 7701			2	144,613	2	206,591	
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,253		16,790	
SUBTOTAL FOR SUPPLYS&MATL				5,253		16,790	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		6,500			
SUBTOTAL FOR CNTRCTL SVCS				6,500			
SUBTOTAL FOR BUDGET CODE 7901				11,753		16,790	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			16	11,732,859	16	10,914,174	
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			18	11,760,404	18	10,960,283	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	669,109	11,760,404	101,095	10,960,283	800,121-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,760,404		10,960,283	800,121-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,508,297		10,960,283	548,014-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		154,107			154,107-
FEDERAL - C.D.					
FEDERAL - OTHER		98,000			98,000-
INTRA-CITY SALES					
TOTAL		11,760,404		10,960,283	800,121-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,027	4,837,153,265	52,098	5,007,748,303	170,595,038
FINANCIAL PLAN SAVINGS	1,843-	74,506,668-	1,422-	22,103,522-	52,403,146
APPROPRIATION	50,184	4,762,646,597	50,676	4,985,644,781	222,998,184

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,435,427,444		4,672,248,659	236,821,215
OTHER CATEGORICAL		3,556,128			3,556,128-
CAPITAL FUNDS - I.F.A.					
STATE		3,680,518		644,464	3,036,054-
FEDERAL - C.D.					
FEDERAL - OTHER		37,232,732		11,764,674	25,468,058-
INTRA-CITY SALES		282,749,775		300,986,984	18,237,209
TOTAL		4,762,646,597		4,985,644,781	222,998,184
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,100,327	671,890,904	69,379,761	471,452,153	200,438,751-
FINANCIAL PLAN SAVINGS		51,348,233-		21,695,824-	29,652,409
APPROPRIATION		620,542,671		449,756,329	170,786,342-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		421,929,061		445,096,112	23,167,051
OTHER CATEGORICAL		2,622,516			2,622,516-
CAPITAL FUNDS - I.F.A.					
STATE		28,001,260		87,544	27,913,716-
FEDERAL - C.D.					
FEDERAL - OTHER		156,740,563			156,740,563-
INTRA-CITY SALES		11,249,271		4,572,673	6,676,598-
TOTAL		620,542,671		449,756,329	170,786,342-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	52,027	4,837,153,265	52,098	5,007,748,303	170,595,038
FINANCIAL PLAN SAVINGS	1,843-	74,506,668-	1,422-	22,103,522-	52,403,146
APPROPRIATION	50,184	4,762,646,597	50,676	4,985,644,781	222,998,184
OTPS					
TOTALS FOR OPERATING BUDGET		671,890,904		471,452,153	200,438,751-
FINANCIAL PLAN SAVINGS		51,348,233-		21,695,824-	29,652,409
APPROPRIATION		620,542,671		449,756,329	170,786,342-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52,027	5,509,044,169	52,098	5,479,200,456	29,843,713-
FINANCIAL PLAN SAVINGS	1,843-	125,854,901-	1,422-	43,799,346-	82,055,555
APPROPRIATION	50,184	5,383,189,268	50,676	5,435,401,110	52,211,842
FUNDING					
CITY		4,857,356,505		5,117,344,771	259,988,266
OTHER CATEGORICAL		6,178,644			6,178,644-
CAPITAL FUNDS - I.F.A.					
STATE		31,681,778		732,008	30,949,770-
FEDERAL - C.D.					
FEDERAL - OTHER		193,973,295		11,764,674	182,208,621-
INTRA-CITY SALES		293,999,046		305,559,657	11,560,611
TOTAL FUNDING		5,383,189,268		5,435,401,110	52,211,842

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVV3 COVID-19 RELATED VACCINE COSTS							
04 ADD GRS PAY		047 OVERTIME		48,062			
		SUBTOTAL FOR ADD GRS PAY		48,062			
		SUBTOTAL FOR BUDGET CODE CVV3		48,062			
BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,729,424	18	1,729,424	
		SUBTOTAL FOR F/T SALARIED	18	1,729,424	18	1,729,424	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,953		56,953	
		SUBTOTAL FOR FRINGE BENES		56,953		56,953	
		SUBTOTAL FOR BUDGET CODE E011	18	1,786,377	18	1,786,377	
BUDGET CODE: Z001 FDNY ENERGY MANAGER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,139	2		
		SUBTOTAL FOR F/T SALARIED	2	98,139	2		
		SUBTOTAL FOR BUDGET CODE Z001	2	98,139	2		
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	961,874	19	947,633	
		SUBTOTAL FOR F/T SALARIED	19	961,874	19	947,633	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		319		319	
		042 LONGEVITY DIFFERENTIAL		3,595		3,595	
		043 SHIFT DIFFERENTIAL		396		396	
		045 HOLIDAY PAY		1,310		1,310	
		047 OVERTIME		61,833		75,751	
		061 SUPPER MONEY		87		87	
		SUBTOTAL FOR ADD GRS PAY		67,540		81,458	
		SUBTOTAL FOR BUDGET CODE 1600	19	1,029,414	19	1,029,091	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	625,648	6	627,499	
SUBTOTAL FOR F/T SALARIED			6	625,648	6	627,499	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,919		44,919	
		043 SHIFT DIFFERENTIAL		34,906		34,871	
		045 HOLIDAY PAY		27,964		26,853	
		048 OVERTIME UNIFORM FORCES		2,527,108		4,582,853	
SUBTOTAL FOR ADD GRS PAY				2,634,897		4,689,496	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,910		2,910	
SUBTOTAL FOR FRINGE BENES				2,910		2,910	
SUBTOTAL FOR BUDGET CODE 1601			6	3,263,455	6	5,319,905	
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	292,285	6	399,572	3
SUBTOTAL FOR F/T SALARIED			3	292,285	6	399,572	3
04 ADD GRS PAY		047 OVERTIME				361	
SUBTOTAL FOR ADD GRS PAY						361	
SUBTOTAL FOR BUDGET CODE 1610			3	292,285	6	399,933	3
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,892			
		043 SHIFT DIFFERENTIAL		47,166			
		045 HOLIDAY PAY		36,272			
		048 OVERTIME UNIFORM FORCES		19,580		19,580	
SUBTOTAL FOR ADD GRS PAY				162,910		19,580	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,880			
SUBTOTAL FOR FRINGE BENES				3,880			
SUBTOTAL FOR BUDGET CODE 1611				166,790		19,580	
BUDGET CODE: 2010 FAMILY ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	355,694	4	360,554	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			4	355,694	4	360,554	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,642		1,642	
		047 OVERTIME				580	
SUBTOTAL FOR ADD GRS PAY				1,642		2,222	
SUBTOTAL FOR BUDGET CODE 2010			4	357,336	4	362,776	
BUDGET CODE: 3105 FISCAL SERVICES - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000	
SUBTOTAL FOR BUDGET CODE 3105			1	70,000	1	70,000	
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,226,466	14	1,227,078	
SUBTOTAL FOR F/T SALARIED			14	1,226,466	14	1,227,078	
04 ADD GRS PAY		047 OVERTIME				6,743	
SUBTOTAL FOR ADD GRS PAY						6,743	
SUBTOTAL FOR BUDGET CODE 3330			14	1,226,466	14	1,233,821	
BUDGET CODE: 3340 LIFE SAFETY SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	409,961	3	414,278	
SUBTOTAL FOR F/T SALARIED			3	409,961	3	414,278	
SUBTOTAL FOR BUDGET CODE 3340			3	409,961	3	414,278	
BUDGET CODE: 3350 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,890,835	20	1,890,835	
SUBTOTAL FOR F/T SALARIED			20	1,890,835	20	1,890,835	
SUBTOTAL FOR BUDGET CODE 3350			20	1,890,835	20	1,890,835	
BUDGET CODE: 4010 CRIMINAL JUSTICE REFORM IMPLEMENTATION							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	227,260	5	227,260	
		SUBTOTAL FOR F/T SALARIED	5	227,260	5	227,260	
		SUBTOTAL FOR BUDGET CODE 4010	5	227,260	5	227,260	
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	703,789	6	710,582	
		SUBTOTAL FOR F/T SALARIED	6	703,789	6	710,582	
04 ADD GRS PAY	047	OVERTIME		228,360		229,222	
		SUBTOTAL FOR ADD GRS PAY		228,360		229,222	
		SUBTOTAL FOR BUDGET CODE 4140	6	932,149	6	939,804	
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	1	117,867	1	118,056	
		SUBTOTAL FOR F/T SALARIED	1	117,867	1	118,056	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,000		8,000	
	043	SHIFT DIFFERENTIAL		6,447		6,413	
	045	HOLIDAY PAY		5,221		4,835	
	048	OVERTIME UNIFORM FORCES		5,881		5,881	
		SUBTOTAL FOR ADD GRS PAY		25,549		25,129	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		520		520	
		SUBTOTAL FOR FRINGE BENES		520		520	
		SUBTOTAL FOR BUDGET CODE 4141	1	143,936	1	143,705	
BUDGET CODE: 4200 Drug Testing Unit							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	581,856	8	581,856	
		SUBTOTAL FOR F/T SALARIED	8	581,856	8	581,856	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		248		248	
	042	LONGEVITY DIFFERENTIAL		5,835		5,835	
	043	SHIFT DIFFERENTIAL		7,598		7,598	
	045	HOLIDAY PAY		6,595		6,595	
	047	OVERTIME		18,881		21,230	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		729		729	
		SUBTOTAL FOR ADD GRS PAY		39,886		42,235	
		SUBTOTAL FOR BUDGET CODE 4200	8	621,742	8	624,091	
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	525,638	4	531,978	
		SUBTOTAL FOR F/T SALARIED	4	525,638	4	531,978	
04 ADD GRS PAY		047 OVERTIME				2,374	
		SUBTOTAL FOR ADD GRS PAY				2,374	
		SUBTOTAL FOR BUDGET CODE 4300	4	525,638	4	534,352	
BUDGET CODE: 5110 Firefighter Hiring Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		374			
		042 LONGEVITY DIFFERENTIAL		3,016			
		043 SHIFT DIFFERENTIAL		322			
		045 HOLIDAY PAY					
		047 OVERTIME		269			
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY		3,981			
		SUBTOTAL FOR BUDGET CODE 5110		3,981			
BUDGET CODE: 5120 CANDIDATE INVESTIGATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,800,937	31	1,803,040	
		SUBTOTAL FOR F/T SALARIED	31	1,800,937	31	1,803,040	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		639		639	
		042 LONGEVITY DIFFERENTIAL		7,484		7,484	
		047 OVERTIME		73,042		73,042	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				81,165		81,165	
SUBTOTAL FOR BUDGET CODE 5120			31	1,882,102	31	1,884,205	
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT							
03 UNSALARIED		031 UNSALARIED				499,599	
SUBTOTAL FOR UNSALARIED						499,599	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				88,101	
		043 SHIFT DIFFERENTIAL				7,642	
		045 HOLIDAY PAY				42,097	
		047 OVERTIME				5,173	
		061 SUPPER MONEY				668	
SUBTOTAL FOR ADD GRS PAY						143,681	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				320	
SUBTOTAL FOR FRINGE BENES						320	
SUBTOTAL FOR BUDGET CODE 5210						643,600	
BUDGET CODE: 5220 CLINICAL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	440,105	5	447,631	
SUBTOTAL FOR F/T SALARIED			5	440,105	5	447,631	
03 UNSALARIED		031 UNSALARIED		83,529		85,943	
SUBTOTAL FOR UNSALARIED				83,529		85,943	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507	
		041 ASSIGNMENT DIFFERENTIAL		329		329	
		042 LONGEVITY DIFFERENTIAL		3,018		3,018	
		043 SHIFT DIFFERENTIAL		38,807		38,807	
		045 HOLIDAY PAY		24,624		24,624	
		047 OVERTIME		25,187		26,280	
		061 SUPPER MONEY		39		39	
SUBTOTAL FOR ADD GRS PAY				96,511		97,604	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601	
SUBTOTAL FOR FRINGE BENES				1,601		1,601	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5220			5	621,746	5	632,779	
BUDGET CODE: 5240 DATA SUPPLEMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,521	3	213,128	
SUBTOTAL FOR F/T SALARIED			3	210,521	3	213,128	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		043 SHIFT DIFFERENTIAL		15,752		15,752	
		045 HOLIDAY PAY		9,359		9,359	
		047 OVERTIME				430	
		061 SUPPER MONEY		10		10	
SUBTOTAL FOR ADD GRS PAY				27,555		27,985	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640	
SUBTOTAL FOR FRINGE BENES				640		640	
SUBTOTAL FOR BUDGET CODE 5240			3	238,716	3	241,753	
BUDGET CODE: 5250 COUNSELING SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	52,717	3	57,164	
SUBTOTAL FOR F/T SALARIED			3	52,717	3	57,164	
03 UNSALARIED		031 UNSALARIED		491,032			
SUBTOTAL FOR UNSALARIED				491,032			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101			
		043 SHIFT DIFFERENTIAL		7,642			
		045 HOLIDAY PAY		42,097			
		047 OVERTIME		5,173			
		061 SUPPER MONEY		668			
SUBTOTAL FOR ADD GRS PAY				143,681			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320			
SUBTOTAL FOR FRINGE BENES				320			
SUBTOTAL FOR BUDGET CODE 5250			3	687,750	3	57,164	
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,612,009	34	3,000,671	
		004 FULL TIME UNIFORMED PERSONNEL	2	300,000	2		
		SUBTOTAL FOR F/T SALARIED	36	3,912,009	36	3,000,671	
03 UNSALARIED		031 UNSALARIED		11,580		11,580	
		SUBTOTAL FOR UNSALARIED		11,580		11,580	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,041,101		855,065	
		SUBTOTAL FOR FRINGE BENES		1,041,101		855,065	
		SUBTOTAL FOR BUDGET CODE 5472	36	4,964,690	36	3,867,316	
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	695,108	6	547,056	
		004 FULL TIME UNIFORMED PERSONNEL		150,000			
		SUBTOTAL FOR F/T SALARIED	6	845,108	6	547,056	
03 UNSALARIED		031 UNSALARIED		467		467	
		SUBTOTAL FOR UNSALARIED		467		467	
		SUBTOTAL FOR BUDGET CODE 5482	6	845,575	6	547,523	
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	4,061,556	8	3,190,886	
		004 FULL TIME UNIFORMED PERSONNEL		100,000			
		SUBTOTAL FOR F/T SALARIED	8	4,161,556	8	3,190,886	
03 UNSALARIED		031 UNSALARIED		51,667			
		SUBTOTAL FOR UNSALARIED		51,667			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,041,101			
		SUBTOTAL FOR FRINGE BENES		1,041,101			
		SUBTOTAL FOR BUDGET CODE 5492	8	5,254,324	8	3,190,886	
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	494,319	6	497,290	
		SUBTOTAL FOR F/T SALARIED	6	494,319	6	497,290	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5535			6	494,319	6	497,290	
BUDGET CODE: 5550 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,371,108	59	6,569,360	
SUBTOTAL FOR F/T SALARIED			59	6,371,108	59	6,569,360	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,264		74,264	
		042 LONGEVITY DIFFERENTIAL		5,992		5,992	
		043 SHIFT DIFFERENTIAL		28,949		28,949	
		045 HOLIDAY PAY		47,642		47,642	
		047 OVERTIME		1,312,424		1,358,871	
		061 SUPPER MONEY		276		276	
SUBTOTAL FOR ADD GRS PAY				1,469,547		1,515,994	
SUBTOTAL FOR BUDGET CODE 5550			59	7,840,655	59	8,085,354	
BUDGET CODE: 5562 WTC CCE ADMIN NON-SEFA (EFF 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		191,328		143,497	
SUBTOTAL FOR F/T SALARIED				191,328		143,497	
SUBTOTAL FOR BUDGET CODE 5562				191,328		143,497	
BUDGET CODE: 5582 WTC DATA CENTER - SEFA (EFF 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,620		11,977	
		004 FULL TIME UNIFORMED PERSONNEL		10,000			
SUBTOTAL FOR F/T SALARIED				15,620		11,977	
SUBTOTAL FOR BUDGET CODE 5582				15,620		11,977	
TOTAL FOR			271	36,130,651	274	34,799,152	3

RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM

BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,165,372	8	1,185,609	
		SUBTOTAL FOR F/T SALARIED	8	1,165,372	8	1,185,609	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303	
		042 LONGEVITY DIFFERENTIAL		6,821		6,821	
		043 SHIFT DIFFERENTIAL		1		1	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		901		901	
		061 SUPPER MONEY		251		251	
		SUBTOTAL FOR ADD GRS PAY		15,278		15,278	
		SUBTOTAL FOR BUDGET CODE 1000	8	1,180,650	8	1,200,887	
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,847,583	17	1,854,032	
		SUBTOTAL FOR F/T SALARIED	17	1,847,583	17	1,854,032	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	
		042 LONGEVITY DIFFERENTIAL		11,086		11,086	
		043 SHIFT DIFFERENTIAL		953		953	
		045 HOLIDAY PAY		713		713	
		047 OVERTIME		3,302		9,032	
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		18,663		24,393	
		SUBTOTAL FOR BUDGET CODE 1010	17	1,866,246	17	1,878,425	
BUDGET CODE: 1200 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,189,953	12	1,200,554	
		SUBTOTAL FOR F/T SALARIED	12	1,189,953	12	1,200,554	
03 UNSALARIED		031 UNSALARIED		71,656		71,656	
		SUBTOTAL FOR UNSALARIED		71,656		71,656	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,482		2,482	
		042 LONGEVITY DIFFERENTIAL		6,746		6,746	
		043 SHIFT DIFFERENTIAL		566		566	
		045 HOLIDAY PAY		2,625		2,625	
		047 OVERTIME		13,927		16,093	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		658		658	
		SUBTOTAL FOR ADD GRS PAY		27,004		29,170	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121	
		SUBTOTAL FOR FRINGE BENES		121		121	
		SUBTOTAL FOR BUDGET CODE 1200	12	1,288,734	12	1,301,501	
		TOTAL FOR OFFICE OF THE FIRE COMM	37	4,335,630	37	4,380,813	
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER							
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	294,302	2	298,953	
		SUBTOTAL FOR F/T SALARIED	2	294,302	2	298,953	
		SUBTOTAL FOR BUDGET CODE 2000	2	294,302	2	298,953	
		TOTAL FOR FIRST DEPUTY COMMISSIONER	2	294,302	2	298,953	
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	328,277	3	333,881	
		SUBTOTAL FOR F/T SALARIED	3	328,277	3	333,881	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		3,493		3,493	
		SUBTOTAL FOR ADD GRS PAY		5,927		5,927	
		SUBTOTAL FOR BUDGET CODE 2200	3	334,204	3	339,808	
		TOTAL FOR LABOR RELATIONS	3	334,204	3	339,808	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,561,644	17	1,571,199	
		SUBTOTAL FOR F/T SALARIED	17	1,561,644	17	1,571,199	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,578		11,578	
		042 LONGEVITY DIFFERENTIAL		14,978		14,978	
		043 SHIFT DIFFERENTIAL		918		918	
		045 HOLIDAY PAY		1,231		1,231	
		047 OVERTIME		31,621		34,593	
		061 SUPPER MONEY		429		429	
		SUBTOTAL FOR ADD GRS PAY		60,755		63,727	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108		2,108	
		SUBTOTAL FOR FRINGE BENES		2,108		2,108	
		SUBTOTAL FOR BUDGET CODE 5000	17	1,624,507	17	1,637,034	
		TOTAL FOR SUPPORT SERVICES	17	1,624,507	17	1,637,034	
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,112,178	38	3,120,238	
		SUBTOTAL FOR F/T SALARIED	38	3,112,178	38	3,120,238	
02 OTH SALARIED		021 PART-TIME POSITIONS		258,995		258,995	
		SUBTOTAL FOR OTH SALARIED		258,995		258,995	
03 UNSALARIED		031 UNSALARIED		309,085		309,574	
		SUBTOTAL FOR UNSALARIED		309,085		309,574	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,545		17,545	
		042 LONGEVITY DIFFERENTIAL		141,639		141,639	
		043 SHIFT DIFFERENTIAL		1,517		1,517	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		11,929		11,929	
		047 OVERTIME		135,328		140,067	
		061 SUPPER MONEY		727		727	
		SUBTOTAL FOR ADD GRS PAY		308,685		313,424	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166		1,166	
		SUBTOTAL FOR FRINGE BENES		1,166		1,166	
		SUBTOTAL FOR BUDGET CODE 5100	38	3,990,109	38	4,003,397	
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	1,199,171	8	1,226,028	
		SUBTOTAL FOR F/T SALARIED	8	1,199,171	8	1,226,028	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		043 SHIFT DIFFERENTIAL		65,723		66,564	
		045 HOLIDAY PAY		51,781		49,481	
		048 OVERTIME UNIFORM FORCES		47,046		47,046	
		SUBTOTAL FOR ADD GRS PAY		228,550		227,091	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		SUBTOTAL FOR FRINGE BENES		4,160		4,160	
		SUBTOTAL FOR BUDGET CODE 5101	8	1,431,881	8	1,457,279	
		TOTAL FOR PERSONNEL	46	5,421,990	46	5,460,676	
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES							
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,974,934	26	1,999,905	
		SUBTOTAL FOR F/T SALARIED	26	1,974,934	26	1,999,905	
03 UNSALARIED		031 UNSALARIED		402,699		402,699	
		SUBTOTAL FOR UNSALARIED		402,699		402,699	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,879		6,879	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		041 ASSIGNMENT DIFFERENTIAL		41,914		41,914	
		042 LONGEVITY DIFFERENTIAL		146,699		146,699	
		043 SHIFT DIFFERENTIAL		27		27	
		045 HOLIDAY PAY		2,728		2,728	
		047 OVERTIME		5,418		7,050	
		061 SUPPER MONEY		19		19	
		SUBTOTAL FOR ADD GRS PAY		203,684		205,316	
		SUBTOTAL FOR BUDGET CODE 5200	26	2,581,317	26	2,607,920	
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,831,570	26	3,606,970	
		SUBTOTAL FOR F/T SALARIED	26	2,831,570	26	3,606,970	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,000		192,000	
		043 SHIFT DIFFERENTIAL		188,512		190,351	
		045 HOLIDAY PAY		149,241		141,854	
		048 OVERTIME UNIFORM FORCES		146,035		146,035	
		SUBTOTAL FOR ADD GRS PAY		675,788		670,240	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345	
		SUBTOTAL FOR FRINGE BENES		9,345		9,345	
		SUBTOTAL FOR BUDGET CODE 5201	26	3,516,703	26	4,286,555	
		TOTAL FOR HEALTH SERVICES	52	6,098,020	52	6,894,475	
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,038,994	11	1,045,172	
		SUBTOTAL FOR F/T SALARIED	11	1,038,994	11	1,045,172	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		11,351		11,351	
		043 SHIFT DIFFERENTIAL		21		21	
		045 HOLIDAY PAY		15		15	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
		047 OVERTIME		17,984		20,335			
		061 SUPPER MONEY		331		331			
		SUBTOTAL FOR ADD GRS PAY		29,707		32,058			
		SUBTOTAL FOR BUDGET CODE 5510	11	1,068,701	11	1,077,230			
		TOTAL FOR INVESTIGATIONS AND TRIALS	11	1,068,701	11	1,077,230			
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE									
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	288	19,063,159	296	19,632,419	8
		SUBTOTAL FOR F/T SALARIED	288		19,063,159	296	19,632,419	8	
03	UN	SALARIED	031	UNSALARIED		140,659		140,659	
		SUBTOTAL FOR UNSALARIED				140,659		140,659	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		332,977		332,977	
			042	LONGEVITY DIFFERENTIAL		83,082		83,082	
			043	SHIFT DIFFERENTIAL		590,455		590,455	
			045	HOLIDAY PAY		391,316		391,316	
			047	OVERTIME		1,256,409		1,420,120	
			061	SUPPER MONEY		997		997	
		SUBTOTAL FOR ADD GRS PAY				2,655,236		2,818,947	
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		8,341		8,341	
		SUBTOTAL FOR FRINGE BENES				8,341		8,341	
		SUBTOTAL FOR BUDGET CODE 5520	288		21,867,395	296	22,600,366	8	
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED									
01	F/T	SALARIED	004	FULL TIME UNIFORMED PERSONNEL	1	117,867	1	118,056	
		SUBTOTAL FOR F/T SALARIED	1		117,867	1	118,056		
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		8,000		8,000	
			043	SHIFT DIFFERENTIAL		6,447		6,413	
			045	HOLIDAY PAY		5,221		4,835	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		048 OVERTIME UNIFORM FORCES		5,881		5,881	
		SUBTOTAL FOR ADD GRS PAY		25,549		25,129	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
		SUBTOTAL FOR FRINGE BENES		520		520	
		SUBTOTAL FOR BUDGET CODE 5521	1	143,936	1	143,705	
BUDGET CODE: 5540 TECHNICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,289,734	19	1,293,617	
		SUBTOTAL FOR F/T SALARIED	19	1,289,734	19	1,293,617	
03 UNSALARIED		031 UNSALARIED		55,322		55,322	
		SUBTOTAL FOR UNSALARIED		55,322		55,322	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756	
		042 LONGEVITY DIFFERENTIAL		5,980		5,980	
		043 SHIFT DIFFERENTIAL		2,900		2,900	
		045 HOLIDAY PAY		432		432	
		047 OVERTIME		150,000		154,476	
		061 SUPPER MONEY		360		360	
		SUBTOTAL FOR ADD GRS PAY		163,428		167,904	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		570		570	
		SUBTOTAL FOR FRINGE BENES		570		570	
		SUBTOTAL FOR BUDGET CODE 5540	19	1,509,054	19	1,517,413	
		TOTAL FOR FLEET MAINTENANCE	308	23,520,385	316	24,261,484	8
RESPONSIBILITY CENTER: 0014 BUILDINGS							
BUDGET CODE: 5530 BUILDINGS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	9,776,735	109	10,466,751	
		SUBTOTAL FOR F/T SALARIED	109	9,776,735	109	10,466,751	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,784		26,784	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		18,866		18,866	
		043 SHIFT DIFFERENTIAL		2,186		2,186	
		045 HOLIDAY PAY		36,752		36,752	
		047 OVERTIME		260,970		293,259	
		061 SUPPER MONEY		463		463	
		SUBTOTAL FOR ADD GRS PAY		346,021		378,310	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		1,174,042		569,042	
		SUBTOTAL FOR FRINGE BENES		1,174,042		569,042	
		SUBTOTAL FOR BUDGET CODE 5530	109	11,296,798	109	11,414,103	
		TOTAL FOR BUILDINGS	109	11,296,798	109	11,414,103	
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	310,703	2	319,337	
		SUBTOTAL FOR F/T SALARIED	2	310,703	2	319,337	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		907		907	
		061 SUPPER MONEY		89		89	
		SUBTOTAL FOR ADD GRS PAY		3,430		3,430	
		SUBTOTAL FOR BUDGET CODE 3000	2	314,133	2	322,767	
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	2	314,133	2	322,767	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,067,289	25	2,073,228	
		SUBTOTAL FOR F/T SALARIED	25	2,067,289	25	2,073,228	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		1,192,359		1,195,802	
		SUBTOTAL FOR UNSALARIED		1,192,359		1,195,802	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,460		5,460	
		042 LONGEVITY DIFFERENTIAL		57,938		57,938	
		043 SHIFT DIFFERENTIAL		2,615		2,615	
		045 HOLIDAY PAY		31,809		31,809	
		047 OVERTIME		71,365		77,102	
		061 SUPPER MONEY		2,173		2,173	
		SUBTOTAL FOR ADD GRS PAY		171,360		177,097	
		SUBTOTAL FOR BUDGET CODE 3100	25	3,431,008	25	3,446,127	
BUDGET CODE: 3500 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,364,887	20	1,369,985	
		SUBTOTAL FOR F/T SALARIED	20	1,364,887	20	1,369,985	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972	
		042 LONGEVITY DIFFERENTIAL		28,309		28,309	
		047 OVERTIME		4,517		6,825	
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		41,948		44,256	
		SUBTOTAL FOR BUDGET CODE 3500	20	1,406,835	20	1,414,241	
		TOTAL FOR FISCAL SERVICES	45	4,837,843	45	4,860,368	
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES							
BUDGET CODE: 3200 BUDGET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,429,953	16	1,435,036	
		SUBTOTAL FOR F/T SALARIED	16	1,429,953	16	1,435,036	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978	
		042 LONGEVITY DIFFERENTIAL		4,319		4,319	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		2,176		2,176	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		12,037		12,439	
		061 SUPPER MONEY		48		48	
		SUBTOTAL FOR ADD GRS PAY		19,565		19,967	
		SUBTOTAL FOR BUDGET CODE 3200	16	1,449,518	16	1,455,003	
		TOTAL FOR BUDGET SERVICES	16	1,449,518	16	1,455,003	
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	10,942,002	122	12,511,101	
		SUBTOTAL FOR F/T SALARIED	122	10,942,002	122	12,511,101	
03 UNSALARIED		031 UNSALARIED		405,721		406,221	
		SUBTOTAL FOR UNSALARIED		405,721		406,221	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,655		44,655	
		042 LONGEVITY DIFFERENTIAL		387,317		387,317	
		043 SHIFT DIFFERENTIAL		71,573		71,573	
		045 HOLIDAY PAY		53,569		53,569	
		047 OVERTIME		471,774		546,844	
		061 SUPPER MONEY		9,318		9,318	
		SUBTOTAL FOR ADD GRS PAY		1,038,206		1,113,276	
		SUBTOTAL FOR BUDGET CODE 3300	122	12,385,929	122	14,030,598	
BUDGET CODE: 3310 Radio Repair Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,701,843	44	4,737,819	
		SUBTOTAL FOR F/T SALARIED	44	4,701,843	44	4,737,819	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,268		137,268	
		042 LONGEVITY DIFFERENTIAL		118		118	
		043 SHIFT DIFFERENTIAL		4,052		4,052	
		045 HOLIDAY PAY		62,945		62,945	
		047 OVERTIME		175,676		176,105	
		061 SUPPER MONEY		10		10	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				380,069		380,498	
SUBTOTAL FOR BUDGET CODE 3310			44	5,081,912	44	5,118,317	
TOTAL FOR BICS			166	17,467,841	166	19,148,915	
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,065,128	13	1,070,524	
SUBTOTAL FOR F/T SALARIED			13	1,065,128	13	1,070,524	
03 UNSALARIED		031 UNSALARIED		87,733		87,733	
SUBTOTAL FOR UNSALARIED				87,733		87,733	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,252		1,252	
		041 ASSIGNMENT DIFFERENTIAL		240		240	
		042 LONGEVITY DIFFERENTIAL		18,460		18,460	
		045 HOLIDAY PAY		2,636		2,636	
		047 OVERTIME		4,959		5,393	
		061 SUPPER MONEY		212		212	
SUBTOTAL FOR ADD GRS PAY				27,759		28,193	
SUBTOTAL FOR BUDGET CODE 3400			13	1,180,620	13	1,186,450	
TOTAL FOR MANAGEMENT POLICY AND REVIEW			13	1,180,620	13	1,186,450	
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,596,791	46	3,623,066	
SUBTOTAL FOR F/T SALARIED			46	3,596,791	46	3,623,066	
03 UNSALARIED		031 UNSALARIED		181,742		181,742	
SUBTOTAL FOR UNSALARIED				181,742		181,742	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,355		16,355	
		042 LONGEVITY DIFFERENTIAL		61,406		61,406	
		043 SHIFT DIFFERENTIAL		2,177		2,177	
		045 HOLIDAY PAY		4,016		4,016	
		047 OVERTIME		7,301		12,307	
		061 SUPPER MONEY		1,428		1,428	
		SUBTOTAL FOR ADD GRS PAY		92,683		97,689	
		SUBTOTAL FOR BUDGET CODE 4000	46	3,871,216	46	3,902,497	
		TOTAL FOR LEGAL	46	3,871,216	46	3,902,497	
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,172,916	12	1,172,916	
		SUBTOTAL FOR F/T SALARIED	12	1,172,916	12	1,172,916	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		114		114	
		042 LONGEVITY DIFFERENTIAL		3,227		3,227	
		043 SHIFT DIFFERENTIAL		346		346	
		045 HOLIDAY PAY		734		734	
		047 OVERTIME		7,842		10,387	
		061 SUPPER MONEY		292		292	
		SUBTOTAL FOR ADD GRS PAY		12,555		15,100	
		SUBTOTAL FOR BUDGET CODE 1500	12	1,185,471	12	1,188,016	
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	12	1,185,471	12	1,188,016	
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,410,992	15	1,413,647	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			15	1,410,992	15	1,413,647	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		12,745		12,745	
		043 SHIFT DIFFERENTIAL		239		239	
		047 OVERTIME		43,907		50,443	
		061 SUPPER MONEY		434		434	
SUBTOTAL FOR ADD GRS PAY				59,759		66,295	
SUBTOTAL FOR BUDGET CODE 4100			15	1,470,751	15	1,479,942	
TOTAL FOR AFFIRMATIVE EMPLOYMENT			15	1,470,751	15	1,479,942	
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 3600 REVENUE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,017,518	15	1,018,825	
SUBTOTAL FOR F/T SALARIED			15	1,017,518	15	1,018,825	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,146		7,146	
		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
		043 SHIFT DIFFERENTIAL		124		124	
		045 HOLIDAY PAY		3,478		3,478	
		047 OVERTIME		7,538		10,690	
		061 SUPPER MONEY		405		405	
SUBTOTAL FOR ADD GRS PAY				25,632		28,784	
SUBTOTAL FOR BUDGET CODE 3600			15	1,043,150	15	1,047,609	
TOTAL FOR CONVERSION NAME			15	1,043,150	15	1,047,609	
TOTAL FOR EXECUTIVE ADMINISTRATIVE			1,186	122,945,731	1,197	125,155,295	11

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,186	122,945,731	1,197	125,155,295	2,209,564
FINANCIAL PLAN SAVINGS	71-	4,762,353-	16	1,695,650-	3,066,703
APPROPRIATION	1,115	118,183,378	1,213	123,459,645	5,276,267

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		104,479,663		113,358,001	8,878,338
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		564,319		567,120	2,801
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		13,041,257		9,534,524	3,506,733-
INTRA-CITY SALES		98,139			98,139-
TOTAL		118,183,378		123,459,645	5,276,267

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	105,801-105,801	1	105,801	105,801
40510	ACCOUNTANT	64,297- 64,297	1	64,297	64,297
1002C	ADM MANAGER-NON-MGRL	71,437-129,035	41	84,907	3,481,200
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,929-116,892	6	80,916	485,494
10004	ADMINISTRATIVE ARCHITECT	130,555-130,555	1	130,555	130,555
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	157,178-157,178	1	157,178	157,178
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	146,221-146,221	1	146,221	146,221
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	90,174- 90,174	1	90,174	90,174
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	69,353- 69,353	1	69,353	69,353
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	108,385-151,794	2	130,090	260,179
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,070-162,749	9	94,394	849,548
83008	ADMINISTRATIVE PROJECT MANAGER	97,254-164,800	3	128,670	386,011
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,880- 98,880	1	98,880	98,880
82980	ADMINISTRATIVE PSYCHOLOGIST	159,650-159,650	1	159,650	159,650
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	90,000-105,685	3	98,365	295,094
10026	ADMINISTRATIVE STAFF ANALYST	137,826-170,108	3	151,466	454,398
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,896-139,142	12	115,016	1,380,191
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	117,420-152,000	3	135,042	405,125
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 99,344	33	87,854	2,899,194
10038	ADMINISTRATIVE STOREKEEPER	143,610-143,610	1	143,610	143,610
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-166,517	2	137,130	274,259
30087	AGENCY ATTORNEY	78,754-117,541	21	96,302	2,022,338
30086	AGENCY ATTORNEY INTERNE	60,433- 60,433	1	60,433	60,433
21215	ARCHITECT	92,700- 92,700	1	92,700	92,700
21210	ASSISTANT ARCHITECT	65,958- 65,958	1	65,958	65,958
95039	ASSISTANT COMMISSIONER (FD)	157,178-180,000	8	165,110	1,320,878
95040	ASSOCIATE COMMISSIONER (FD)	213,210-213,210	1	213,210	213,210
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	67,073- 74,285	11	67,810	745,909
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	60,933- 84,611	4	69,137	276,549
22427	ASSOCIATE PROJECT MANAGER	85,012-103,965	4	93,672	374,686
12627	ASSOCIATE STAFF ANALYST	75,591- 85,000	6	80,158	480,950
92510	AUTO MECHANIC	77,841- 90,619	126	88,064	11,096,070
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	5	90,619	453,096
92508	AUTOMOTIVE SERVICE WORKER	42,712- 48,315	27	44,704	1,207,018
92005	CARPENTER	97,891- 97,891	14	97,891	1,370,469
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	82,071- 93,455	26	84,078	2,186,039
10605	CASHIER	53,089- 53,089	1	53,089	53,089
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-121,002	11	103,356	1,136,915
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-139,519	6	116,163	696,975
90702	CITY LABORER	75,690- 75,690	10	75,690	756,900

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	70,554-115,342	12	97,749	1,172,984
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 63,004	58	48,795	2,830,103
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
91762	COMMUNICATION ELECTRICIAN	108,012-108,012	52	108,012	5,616,636
56057	COMMUNITY ASSOCIATE	44,083- 44,083	12	44,083	528,996
56058	COMMUNITY COORDINATOR	54,100- 84,005	19	65,559	1,245,627
13620	COMPUTER AIDE-NON-SPVR	44,404- 44,404	1	44,404	44,404
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	70,691- 84,719	16	75,926	1,214,814
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 88,072	9	80,935	728,413
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 84,533	6	76,359	458,152
13615	COMPUTER SERVICE TECHNICIAN	65,888- 65,888	1	65,888	65,888
13622	COMPUTER SPECIALIST (OPERATIONS)	113,300-113,736	3	113,445	340,336
13632	COMPUTER SPECIALIST (SOFTWARE)	94,243-136,950	62	106,015	6,572,944
10050	COMPUTER SYSTEMS MANAGER	130,676-213,210	6	170,159	1,020,952
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	94,244-154,891	15	127,222	1,908,327
34202	CONSTRUCTION PROJECT MANAGER	75,974- 75,974	1	75,974	75,974
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 55,364	1	55,364	55,364
12935	DEPUTY COMMISSIONER	225,342-225,342	6	225,342	1,352,052
20315	ELECTRICAL ENGINEER	110,647-110,647	1	110,647	110,647
91717	ELECTRICIAN	111,538-111,538	12	111,538	1,338,460
53053	EMERGENCY MEDICAL SPECIALIST-EMT	53,163- 53,163	1	53,163	53,163
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	54,877- 72,497	3	62,185	186,554
20113	ENGINEERING TECHNICIAN	56,354- 56,354	1	56,354	56,354
95005	EXECUTIVE AGENCY COUNSEL	121,711-225,342	15	144,896	2,173,437
9503B	EXECUTIVE DIRECTOR OF FLEET OPERATIONS (FD)	178,684-178,684	1	178,684	178,684
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	128,350-225,342	2	176,846	353,692
13003	FIRST DEPUTY COMMISSIONER (FD)	242,767-242,767	1	242,767	242,767
50935	HEAD NURSE	85,354- 95,233	4	91,526	366,105
31305	INDUSTRIAL HYGIENIST	54,499- 54,499	1	54,499	54,499
81803	INSTITUTIONAL AIDE	39,864- 40,382	2	40,123	80,246
31171	INVESTIGATOR (EMPLOYEE COMPLIANCE) (FDNY)	50,597- 91,221	10	65,585	655,851
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 63,369	15	47,474	712,108
95712	IT AUTOMATION AND MONITORING ENGINEER	139,000-139,000	1	139,000	139,000
95714	IT INFRASTRUCTURE ENGINEER	140,521-140,521	1	140,521	140,521
95713	IT SERVICE MANAGEMENT SPECIALIST	130,000-130,000	1	130,000	130,000
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
91225	METAL WORK MECHANIC	77,131- 84,906	2	81,019	162,037
91212	MOTOR VEHICLE OPERATOR	39,962- 50,112	14	48,580	680,123
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,344	2	60,160	120,320

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	2	42,127	84,254
91628	OILER	124,758-124,758	5	124,758	623,790
91830	PAINTER	76,350- 76,350	1	76,350	76,350
52700	PHYSICIAN'S ASSISTANT	93,530- 93,530	1	93,530	93,530
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	53,522- 67,253	2	60,388	120,775
92235	PLASTERER	81,886- 81,886	1	81,886	81,886
91915	PLUMBER	96,447- 96,447	14	96,447	1,350,263
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,825	69	66,576	4,593,733
12158	PROCUREMENT ANALYST	45,320- 91,218	10	65,673	656,729
60621	PROGRAM PRODUCER	85,072- 85,072	1	85,072	85,072
52110	PSYCHOLOGIST	80,000- 80,000	1	80,000	80,000
60215	PUBLIC RECORDS AIDE	39,357- 46,350	14	41,535	581,489
60216	PUBLIC RECORDS OFFICER	63,500- 63,500	1	63,500	63,500
90733	RADIO REPAIR MECHANIC	110,058-110,058	34	110,058	3,741,988
60910	RESEARCH ASSISTANT	63,140- 63,140	1	63,140	63,140
90735	ROOFER	83,403- 83,403	2	83,403	166,805
90736	RUBBER TIRE REPAIRER	62,849- 62,849	9	62,849	565,639
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	78,889- 80,000	2	79,445	158,889
12896	SECRETARY TO THE FIRE COMMISSIONER	127,023-127,023	1	127,023	127,023
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	92,405- 92,405	1	92,405	92,405
95711	SENIOR IT ARCHITECT	128,909-136,913	2	132,911	265,822
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	141,628-141,628	1	141,628	141,628
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	122,921-122,921	1	122,921	122,921
92340	SHEET METAL WORKER	105,820-105,820	4	105,820	423,279
12626	STAFF ANALYST	57,590- 74,479	12	62,318	747,821
12749	STAFF ANALYST TRAINEE	42,373- 54,143	2	48,258	96,516
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
12200	STOCK WORKER	34,366- 45,169	5	40,146	200,732
13409	STRATEGIC INITIATIVE SPECIALIST (FDNY)-MAX. 4 YEARS	155,198-155,198	1	155,198	155,198
91763	SUPERVISING COMMUNICATION ELECTRICIAN	117,721-117,721	9	117,721	1,059,493
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,691	1	70,691	70,691
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	71,202- 71,202	1	71,202	71,202
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	2	120,125	240,251
90774	SUPERVISOR OF MECHANICS	133,569-133,569	2	133,569	267,139
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-148,202	32	122,040	3,905,278
50960	SUPERVISOR OF NURSES	91,057- 91,057	1	91,057	91,057
12202	SUPERVISOR OF STOCK WORKERS	44,950- 89,325	18	57,177	1,029,181

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	43,392- 94,244	12	75,779	909,344
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	41,388- 43,519	6	42,809	256,853
TOTAL FOR OBJECT 001			1,085		95,567,095
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70382	DEPUTY CHIEF(FIRE)	195,575-195,575	1	195,575	195,575
53050	FIRE MEDICAL OFFICER	130,201-153,476	21	147,729	3,102,310
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	193,363-193,363	3	193,363	580,089
70310	FIREFIGHTER	50,173- 85,292	4	76,512	306,049
TOTAL FOR OBJECT 004			29		4,184,023
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POSITION SCHEDULE FOR U/A 001			1,114		99,751,118
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			99		8,864,776
TOTAL FOR U/A 001			1,213		108,615,894
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVV2 COVID-19 RELATED VACCINE COSTS							
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		6,234,247			
	SUBTOTAL FOR ADD GRS PAY			6,234,247			
	SUBTOTAL FOR BUDGET CODE CVV2			6,234,247			
BUDGET CODE: IS01 TROPICAL STORM ISAIAS							
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		390,823			
	SUBTOTAL FOR ADD GRS PAY			390,823			
	SUBTOTAL FOR BUDGET CODE IS01			390,823			
BUDGET CODE: 6015 CON EDISON SETTLEMENT FUNDS							
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		188,786			
	SUBTOTAL FOR ADD GRS PAY			188,786			
	SUBTOTAL FOR BUDGET CODE 6015			188,786			
BUDGET CODE: 6105 CPE EMS REVENUE IN LIEU OF U/A 010							
01 F/T	SALARIED	004 FULL TIME UNIFORMED PERSONNEL		41,421,542		60,120,011	1
	SUBTOTAL FOR F/T SALARIED			41,421,542		60,120,011	1
	SUBTOTAL FOR BUDGET CODE 6105			41,421,542		60,120,011	1
BUDGET CODE: 6242 US FORESTRY GRANT							
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		2,611,624			
	SUBTOTAL FOR ADD GRS PAY			2,611,624			
06 FRINGE	BENES	089 FRINGE BENEFITS-OTHER		2,795,726			
	SUBTOTAL FOR FRINGE BENES			2,795,726			
	SUBTOTAL FOR BUDGET CODE 6242			5,407,350			
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		37,207			
		SUBTOTAL FOR ADD GRS PAY		37,207			
		SUBTOTAL FOR BUDGET CODE 6250		37,207			
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		129,510			
		SUBTOTAL FOR ADD GRS PAY		129,510			
		SUBTOTAL FOR BUDGET CODE 6422		129,510			
BUDGET CODE: 6942 2017 PORT SECURITY GRANT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
		SUBTOTAL FOR F/T SALARIED	6		6		
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		195,188			
		SUBTOTAL FOR ADD GRS PAY		195,188			
		SUBTOTAL FOR BUDGET CODE 6942	6	195,188	6		
BUDGET CODE: 6952 2018 PORT SECURITY GRANT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		943,861			
		SUBTOTAL FOR ADD GRS PAY		943,861			
		SUBTOTAL FOR BUDGET CODE 6952		943,861			
BUDGET CODE: 6962 FY 2019 PORT SECURITY GRANT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		923,218			
		SUBTOTAL FOR ADD GRS PAY		923,218			
		SUBTOTAL FOR BUDGET CODE 6962		923,218			
BUDGET CODE: 6972 FY 2020 PORT SECURITY GRANT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		579,510			
		SUBTOTAL FOR ADD GRS PAY		579,510			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6972				579,510			
BUDGET CODE: 7154 FY' 20-21 PUBLIC SAFETY ANSWERING POINTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,663			
SUBTOTAL FOR F/T SALARIED				39,663			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,994			
SUBTOTAL FOR FRINGE BENES				18,994			
SUBTOTAL FOR BUDGET CODE 7154				58,657			
BUDGET CODE: 7762 FFY 2017 URBAN AREA SECURITY INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8		
		004 FULL TIME UNIFORMED PERSONNEL		38,674			
SUBTOTAL FOR F/T SALARIED			8	38,674	8		
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		159,067			
SUBTOTAL FOR ADD GRS PAY				159,067			
SUBTOTAL FOR BUDGET CODE 7762			8	197,741	8		
BUDGET CODE: 7772 FFY 2017 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	80,717	3		
SUBTOTAL FOR F/T SALARIED			3	80,717	3		
04 ADD GRS PAY		047 OVERTIME		91			
		048 OVERTIME UNIFORM FORCES		600,416			
SUBTOTAL FOR ADD GRS PAY				600,507			
SUBTOTAL FOR BUDGET CODE 7772			3	681,224	3		
BUDGET CODE: 7782 FFY 2018 URBAN AREA SECURITY INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	123,764	11		
		004 FULL TIME UNIFORMED PERSONNEL		25,656			
SUBTOTAL FOR F/T SALARIED			11	149,420	11		
03 UNSALARIED		031 UNSALARIED		69,214			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				69,214			
04 ADD GRS PAY		047 OVERTIME		1,421			
		048 OVERTIME UNIFORM FORCES		186,441			
SUBTOTAL FOR ADD GRS PAY				187,862			
SUBTOTAL FOR BUDGET CODE 7782			11	406,496	11		
BUDGET CODE: 7792 FFY 2018 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		004 FULL TIME UNIFORMED PERSONNEL		14,990			
SUBTOTAL FOR F/T SALARIED			2	14,990	2		
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		982,364			
SUBTOTAL FOR ADD GRS PAY				982,364			
SUBTOTAL FOR BUDGET CODE 7792			2	997,354	2		
BUDGET CODE: 7802 FFY 2019 UASI GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	183,932	1		
		004 FULL TIME UNIFORMED PERSONNEL		274,546			
SUBTOTAL FOR F/T SALARIED			1	458,478	1		
03 UNSALARIED		031 UNSALARIED		282,990			
SUBTOTAL FOR UNSALARIED				282,990			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			
		042 LONGEVITY DIFFERENTIAL		1,000			
		045 HOLIDAY PAY		1,000			
		047 OVERTIME		22,796			
		048 OVERTIME UNIFORM FORCES		6,223,697		514,765	
		061 SUPPER MONEY		1,000			
SUBTOTAL FOR ADD GRS PAY				6,250,493		514,765	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		240,487		24,551	
SUBTOTAL FOR FRINGE BENES				240,487		24,551	
SUBTOTAL FOR BUDGET CODE 7802			1	7,232,448	1	539,316	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7812 FFY 2019 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,865			
		004 FULL TIME UNIFORMED PERSONNEL		96,145			
		SUBTOTAL FOR F/T SALARIED		160,010			
04 ADD GRS PAY		047 OVERTIME		52,493			
		048 OVERTIME UNIFORM FORCES		3,876,805		1,591,526	
		SUBTOTAL FOR ADD GRS PAY		3,929,298		1,591,526	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		144,750		828,494	
		SUBTOTAL FOR FRINGE BENES		144,750		828,494	
		SUBTOTAL FOR BUDGET CODE 7812		4,234,058		2,420,020	
BUDGET CODE: 7822 FFY 2020 UASI GRANT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		90,960			
		SUBTOTAL FOR F/T SALARIED		90,960			
03 UNSALARIED		031 UNSALARIED		155,283			
		SUBTOTAL FOR UNSALARIED		155,283			
04 ADD GRS PAY		047 OVERTIME		25,587			
		048 OVERTIME UNIFORM FORCES		542,555		4,025,926	
		SUBTOTAL FOR ADD GRS PAY		568,142		4,025,926	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		131,025		353,431	
		SUBTOTAL FOR FRINGE BENES		131,025		353,431	
		SUBTOTAL FOR BUDGET CODE 7822		945,410		4,379,357	
BUDGET CODE: 7832 FFY 2020 STATE HOMELAND SECURITY GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		827,760		1,735,522	
		SUBTOTAL FOR ADD GRS PAY		827,760		1,735,522	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		145,606		232,175	
		SUBTOTAL FOR FRINGE BENES		145,606		232,175	
		SUBTOTAL FOR BUDGET CODE 7832		973,366		1,967,697	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR			31	72,177,996	31	69,426,401	
RESPONSIBILITY CENTER: 0009 TRAINING							
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	350,128	4	351,311	
SUBTOTAL FOR F/T SALARIED			4	350,128	4	351,311	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966	
		042 LONGEVITY DIFFERENTIAL		3,511		3,511	
		043 SHIFT DIFFERENTIAL		9		9	
		047 OVERTIME		6,642		6,642	
SUBTOTAL FOR ADD GRS PAY				12,128		12,128	
SUBTOTAL FOR BUDGET CODE 4120			4	362,256	4	363,439	
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	7,647,761	58	7,797,272	
SUBTOTAL FOR F/T SALARIED			58	7,647,761	58	7,797,272	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,109		23,279	
		042 LONGEVITY DIFFERENTIAL		438,541		438,541	
		043 SHIFT DIFFERENTIAL		410,079		416,351	
		045 HOLIDAY PAY		328,303		318,269	
		046 TERMINAL LEAVE		59,000		59,000	
		048 OVERTIME UNIFORM FORCES		1,211,076		1,039,615	
SUBTOTAL FOR ADD GRS PAY				2,507,108		2,295,055	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,450		28,450	
SUBTOTAL FOR FRINGE BENES				28,450		28,450	
SUBTOTAL FOR BUDGET CODE 4121			58	10,183,319	58	10,120,777	
BUDGET CODE: 4124 TRAINING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		004 FULL TIME UNIFORMED PERSONNEL	8	543,837	8	543,837	
		SUBTOTAL FOR F/T SALARIED	9	589,921	9	589,921	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,796		2,796	
		042 LONGEVITY DIFFERENTIAL		32,000		32,000	
		043 SHIFT DIFFERENTIAL		27,982		27,982	
		045 HOLIDAY PAY		21,378		21,378	
		048 OVERTIME UNIFORM FORCES		34,367		34,367	
		SUBTOTAL FOR ADD GRS PAY		118,523		118,523	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		081 ANNUITY CONTRIBUTIONS		17,200		17,200	
		SUBTOTAL FOR FRINGE BENES		21,360		21,360	
		SUBTOTAL FOR BUDGET CODE 4124	9	729,804	9	729,804	
		TOTAL FOR TRAINING	71	11,275,379	71	11,214,020	

RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION

BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV

01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,588,753	24	1,594,321	
		SUBTOTAL FOR F/T SALARIED	24	1,588,753	24	1,594,321	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,310		1,310	
		042 LONGEVITY DIFFERENTIAL		123,053		123,053	
		043 SHIFT DIFFERENTIAL		370		370	
		045 HOLIDAY PAY		3,044		3,044	
		047 OVERTIME		39,103		41,975	
		SUBTOTAL FOR ADD GRS PAY		166,880		169,752	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54	
		SUBTOTAL FOR FRINGE BENES		54		54	
		SUBTOTAL FOR BUDGET CODE 6000	24	1,755,687	24	1,764,127	

BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	7,414,634	59	7,529,409	
		SUBTOTAL FOR F/T SALARIED	59	7,414,634	59	7,529,409	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,209		11,613	
		042 LONGEVITY DIFFERENTIAL		399,136		399,136	
		043 SHIFT DIFFERENTIAL		348,821		352,035	
		045 HOLIDAY PAY		281,946		276,261	
		046 TERMINAL LEAVE		94,000		94,000	
		048 OVERTIME UNIFORM FORCES		1,167,793		1,057,539	
		SUBTOTAL FOR ADD GRS PAY		2,293,905		2,190,584	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,840		25,840	
		SUBTOTAL FOR FRINGE BENES		25,840		25,840	
		SUBTOTAL FOR BUDGET CODE 6001	59	9,734,379	59	9,745,833	
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	83	11,490,066	83	11,509,960	
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	432,156	4	430,425	
		SUBTOTAL FOR F/T SALARIED	4	432,156	4	430,425	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699	
		043 SHIFT DIFFERENTIAL		28		28	
		047 OVERTIME		398		2,206	
		SUBTOTAL FOR ADD GRS PAY		1,125		2,933	
		SUBTOTAL FOR BUDGET CODE 4110	4	433,281	4	433,358	
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,281,754	10	1,308,705	
		SUBTOTAL FOR F/T SALARIED	10	1,281,754	10	1,308,705	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		763			
		042 LONGEVITY DIFFERENTIAL		74,865		74,865	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		71,385		72,372	
		045 HOLIDAY PAY		57,028		55,917	
		048 OVERTIME UNIFORM FORCES		17,166		179,244	
		SUBTOTAL FOR ADD GRS PAY		221,207		382,398	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,850		4,850	
		SUBTOTAL FOR FRINGE BENES		4,850		4,850	
		SUBTOTAL FOR BUDGET CODE 4111	10	1,507,811	10	1,695,953	
		TOTAL FOR SAFETY UNIT	14	1,941,092	14	2,129,311	
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	486,474	6	485,672	
		SUBTOTAL FOR F/T SALARIED	6	486,474	6	485,672	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945	
		047 OVERTIME		74,795		76,172	
		SUBTOTAL FOR ADD GRS PAY		75,740		77,117	
		SUBTOTAL FOR BUDGET CODE 6300	6	562,214	6	562,789	
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	10,608,153	106	10,638,566	
		SUBTOTAL FOR F/T SALARIED	106	10,608,153	106	10,638,566	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		75,741		90,961	
		042 LONGEVITY DIFFERENTIAL		800,965		800,965	
		043 SHIFT DIFFERENTIAL		586,459		587,228	
		045 HOLIDAY PAY		452,320		445,603	
		046 TERMINAL LEAVE		135,000		135,000	
		048 OVERTIME UNIFORM FORCES		2,031,034		1,899,985	
		SUBTOTAL FOR ADD GRS PAY		4,082,849		3,961,072	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,785		46,785	
		SUBTOTAL FOR FRINGE BENES		46,785		46,785	
		SUBTOTAL FOR BUDGET CODE 6301	106	14,737,787	106	14,646,423	
		TOTAL FOR MARINE DIVISION	112	15,300,001	112	15,209,212	
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND							
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,343	209,201,902	2,343	201,246,744	
		SUBTOTAL FOR F/T SALARIED	2,343	209,201,902	2,343	201,246,744	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,475,296		5,024,117	
		042 LONGEVITY DIFFERENTIAL		10,116,219		10,034,026	
		043 SHIFT DIFFERENTIAL		11,756,793		11,274,454	
		045 HOLIDAY PAY		8,911,155		8,377,562	
		046 TERMINAL LEAVE		2,084,000		2,084,000	
		048 OVERTIME UNIFORM FORCES		45,034,023		41,996,848	
		SUBTOTAL FOR ADD GRS PAY		83,377,486		78,791,007	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,087,260		1,087,260	
		SUBTOTAL FOR FRINGE BENES		1,087,260		1,087,260	
		SUBTOTAL FOR BUDGET CODE 6100	2,343	293,666,648	2,343	281,125,011	1
		TOTAL FOR QUEENS BOROUGH COMMAND	2,343	293,666,648	2,343	281,125,011	1
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND							
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,938	209,484,728	2,938	233,600,672	2
		SUBTOTAL FOR F/T SALARIED	2,938	209,484,728	2,938	233,600,672	2
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,591,194		6,023,405	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		042 LONGEVITY DIFFERENTIAL		12,758,569		12,655,587	
		043 SHIFT DIFFERENTIAL		14,847,445		14,251,892	
		045 HOLIDAY PAY		11,257,391		10,588,744	
		046 TERMINAL LEAVE		1,572,000		1,572,000	
		048 OVERTIME UNIFORM FORCES		50,594,565		52,661,862	
		SUBTOTAL FOR ADD GRS PAY		97,621,164		97,753,490	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,364,810		1,364,810	
		081 ANNUITY CONTRIBUTIONS		12,270,100		12,270,100	
		SUBTOTAL FOR FRINGE BENES		13,634,910		13,634,910	
		SUBTOTAL FOR BUDGET CODE 6110	2,938	320,740,802	2,938	344,989,072	2
		TOTAL FOR BROOKLYN BOROUGH COMMAND	2,938	320,740,802	2,938	344,989,072	2
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND							
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,182	196,489,247	2,182	189,240,763	
		SUBTOTAL FOR F/T SALARIED	2,182	196,489,247	2,182	189,240,763	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,303,665		3,921,282	
		042 LONGEVITY DIFFERENTIAL		9,471,928		9,395,144	
		043 SHIFT DIFFERENTIAL		11,035,969		10,594,571	
		045 HOLIDAY PAY		8,366,108		7,870,764	
		046 TERMINAL LEAVE		845,000		845,000	
		048 OVERTIME UNIFORM FORCES		41,977,912		39,111,021	
		SUBTOTAL FOR ADD GRS PAY		76,000,582		71,737,782	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,013,270		1,013,270	
		SUBTOTAL FOR FRINGE BENES		1,013,270		1,013,270	
		SUBTOTAL FOR BUDGET CODE 6120	2,182	273,503,099	2,182	261,991,815	1
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,182	273,503,099	2,182	261,991,815	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,700	153,023,083	1,700	147,353,202	
		SUBTOTAL FOR F/T SALARIED	1,700	153,023,083	1,700	147,353,202	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,015,731		3,731,949	
		042 LONGEVITY DIFFERENTIAL		7,370,214		7,310,322	
		043 SHIFT DIFFERENTIAL		8,588,806		8,244,287	
		045 HOLIDAY PAY		6,510,267		6,124,669	
		046 TERMINAL LEAVE		1,173,000		1,173,000	
		048 OVERTIME UNIFORM FORCES		32,697,628		30,471,465	
		SUBTOTAL FOR ADD GRS PAY		60,355,646		57,055,692	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		789,090		789,090	
		SUBTOTAL FOR FRINGE BENES		789,090		789,090	
		SUBTOTAL FOR BUDGET CODE 6130	1,700	214,167,819	1,700	205,197,984	
		TOTAL FOR BRONX BOROUGH COMMAND	1,700	214,167,819	1,700	205,197,984	
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	872	77,929,217	872	74,973,392	
		SUBTOTAL FOR F/T SALARIED	872	77,929,217	872	74,973,392	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,049,984		2,228,642	
		042 LONGEVITY DIFFERENTIAL		3,765,211		3,734,527	
		043 SHIFT DIFFERENTIAL		4,375,860		4,196,546	
		045 HOLIDAY PAY		3,316,789		3,118,258	
		046 TERMINAL LEAVE		627,000		627,000	
		048 OVERTIME UNIFORM FORCES		16,761,249		15,630,069	
		SUBTOTAL FOR ADD GRS PAY		30,896,093		29,535,042	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		404,550		404,550	
		SUBTOTAL FOR FRINGE BENES		404,550		404,550	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6140			872	109,229,860	872	104,912,984	
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			872	109,229,860	872	104,912,984	
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT							
BUDGET CODE: 6201 MASK SERVICE UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,595,216	37	3,601,337	
SUBTOTAL FOR F/T SALARIED			37	3,595,216	37	3,601,337	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		270,325		270,325	
		043 SHIFT DIFFERENTIAL		202,396		202,186	
		045 HOLIDAY PAY		115,425		108,834	
		046 TERMINAL LEAVE		17,000		17,000	
		048 OVERTIME UNIFORM FORCES		726,177		663,202	
SUBTOTAL FOR ADD GRS PAY				1,331,323		1,261,547	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,490		17,490	
SUBTOTAL FOR FRINGE BENES				17,490		17,490	
SUBTOTAL FOR BUDGET CODE 6201			37	4,944,029	37	4,880,374	
TOTAL FOR MASK SERVICE UNIT			37	4,944,029	37	4,880,374	
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	735,358	9	737,588	
SUBTOTAL FOR F/T SALARIED			9	735,358	9	737,588	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554	
		042 LONGEVITY DIFFERENTIAL		8,754		8,754	
		043 SHIFT DIFFERENTIAL		26,674		26,674	
		045 HOLIDAY PAY		4,695		4,695	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		10,745		12,175	
		061 SUPPER MONEY		425		425	
		SUBTOTAL FOR ADD GRS PAY		54,847		56,277	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,580		1,580	
		SUBTOTAL FOR FRINGE BENES		1,580		1,580	
		SUBTOTAL FOR BUDGET CODE 7100	9	791,785	9	795,445	
		TOTAL FOR FIRE COMMUNICATIONS	9	791,785	9	795,445	
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	229	12,050,531	229	12,057,069	
		SUBTOTAL FOR F/T SALARIED	229	12,050,531	229	12,057,069	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324	
		042 LONGEVITY DIFFERENTIAL		11,161		11,161	
		043 SHIFT DIFFERENTIAL		600,606		600,606	
		045 HOLIDAY PAY		599,920		599,920	
		047 OVERTIME		2,706,961		2,706,961	
		SUBTOTAL FOR ADD GRS PAY		3,918,972		3,918,972	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		95,850		95,850	
		SUBTOTAL FOR FRINGE BENES		95,850		95,850	
		SUBTOTAL FOR BUDGET CODE 7130	229	16,065,353	229	16,071,891	
		TOTAL FOR DISPATCHERS	229	16,065,353	229	16,071,891	
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,612,043	59	5,636,524	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			59	5,612,043	59	5,636,524	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		266,237		261,866	
		042 LONGEVITY DIFFERENTIAL		420,650		420,650	
		043 SHIFT DIFFERENTIAL		318,365		319,281	
		045 HOLIDAY PAY		263,430		260,820	
		046 TERMINAL LEAVE		80,000		80,000	
		048 OVERTIME UNIFORM FORCES		1,123,161		1,057,539	
SUBTOTAL FOR ADD GRS PAY				2,471,843		2,400,156	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180	
SUBTOTAL FOR FRINGE BENES				27,180		27,180	
SUBTOTAL FOR BUDGET CODE 6221			59	8,111,066	59	8,063,860	
TOTAL FOR HAZARDOUS MATERIALS UNIT			59	8,111,066	59	8,063,860	
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	365	33,673,849	365	33,721,908	
SUBTOTAL FOR F/T SALARIED			365	33,673,849	365	33,721,908	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,019,679		1,209,530	
		042 LONGEVITY DIFFERENTIAL		2,598,765		2,598,765	
		043 SHIFT DIFFERENTIAL		1,898,822		1,898,760	
		045 HOLIDAY PAY		1,579,080		1,557,665	
		046 TERMINAL LEAVE		14,000		14,000	
		048 OVERTIME UNIFORM FORCES		6,959,778		6,542,403	
SUBTOTAL FOR ADD GRS PAY				14,070,124		13,821,123	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		167,930		167,930	
SUBTOTAL FOR FRINGE BENES				167,930		167,930	
SUBTOTAL FOR BUDGET CODE 6211			365	47,911,903	365	47,710,961	
TOTAL FOR RESCUE SERVICES			365	47,911,903	365	47,710,961	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR FIRE EXTING AND EMERG RESP			11,045	1,401,316,898	11,045	1,385,228,301	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,045	1,401,316,898	11,045	1,385,228,301	16,088,597-
FINANCIAL PLAN SAVINGS		3,651,542-		270-	3,651,272
APPROPRIATION	11,045	1,397,665,356	11,045	1,385,228,031	12,437,325-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,328,029,360		1,304,971,759	23,057,601-
OTHER CATEGORICAL		38,340,328		70,221,882	31,881,554
CAPITAL FUNDS - I.F.A.					
STATE		786,657		728,000	58,657-
FEDERAL - C.D.					
FEDERAL - OTHER		30,342,294		9,306,390	21,035,904-
INTRA-CITY SALES		166,717			166,717-
TOTAL		1,397,665,356		1,385,228,031	12,437,325-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-105,398	5	83,401	417,004
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,485-100,485	1	100,485	100,485
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	151,500-151,500	1	151,500	151,500
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	120,510-120,510	1	120,510	120,510
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,301- 65,232	2	64,267	128,533
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	144,798-144,798	1	144,798	144,798
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,272-100,272	1	100,272	100,272
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 97,500	2	80,181	160,362
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	2	75,591	151,182
92510	AUTO MECHANIC	77,841- 90,619	2	84,230	168,460
21744	CITY RESEARCH SCIENTIST	72,718-122,290	4	100,787	403,149
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,687- 62,820	3	54,477	163,431
56058	COMMUNITY COORDINATOR	68,457- 73,953	2	71,205	142,410
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-114,291	2	104,289	208,578
71010	FIRE ALARM DISPATCHER	40,135- 63,500	152	58,874	8,948,918
95710	IT PROJECT SPECIALIST	124,935-124,935	1	124,935	124,935
95622	IT SECURITY SPECIALIST	135,000-135,000	1	135,000	135,000
92587	MARINE MAINTENANCE MECHANIC	65,206- 79,484	4	72,169	288,675
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,996- 80,130	16	64,076	1,025,222
12158	PROCUREMENT ANALYST	58,618- 58,618	1	58,618	58,618
60621	PROGRAM PRODUCER	57,514- 78,357	3	69,754	209,262
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
60215	PUBLIC RECORDS AIDE	52,402- 52,402	1	52,402	52,402
60910	RESEARCH ASSISTANT	68,200- 68,200	1	68,200	68,200
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	76,611- 76,611	1	76,611	76,611
7106A	SPVSG FAD-ASST COMMISS DETAIL	173,040-173,040	1	173,040	173,040
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	112,795-112,795	2	112,795	225,590
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	115,680-115,680	1	115,680	115,680
12626	STAFF ANALYST	50,078- 68,181	4	60,681	242,724
71060	SUPERVISING FIRE ALARM DISPATCHER	68,332- 88,498	39	77,138	3,008,381
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
12202	SUPERVISOR OF STOCK WORKERS	44,950- 44,950	1	44,950	44,950
82984	TELECOMMUNICATION MANAGER	153,476-153,476	1	153,476	153,476
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	60,550- 60,550	1	60,550	60,550
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	134,280-134,280	1	134,280	134,280
TOTAL FOR OBJECT 001			264		17,965,444
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	241,119-242,193	7	241,272	1,688,907

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

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

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70370	BATTALION CHIEF	136,221-176,449	347	168,566	58,492,351
70365	CAPTAIN (FIRE)	119,172-135,511	583	130,098	75,846,972
70388	CHIEF OF DEPARTMENT (FDNY)	242,592-242,592	1	242,592	242,592
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	8	235,462	1,883,696
70382	DEPUTY CHIEF (FIRE)	178,720-195,575	66	194,043	12,806,820
70310	FIREFIGHTER	46,066- 85,292	7,987	76,420	610,364,606
70360	LIEUTENANT (FIRE)	97,648-118,056	1,477	110,874	163,760,771
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	88,757-103,195	20	96,477	1,929,545
70312	PILOT	92,397-105,926	11	100,269	1,102,964
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	117,177-170,294	6	147,711	886,267
70314	WIPER (UNIFORMED)	88,400- 88,400	10	88,400	884,000
	TOTAL FOR OBJECT 004		10,523		929,889,491

POSITION SCHEDULE FOR U/A 002			10,787		947,854,935
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			258		22,670,490
TOTAL FOR U/A 002			11,045		970,525,425

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8004 AUTO ARSON GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		209,184			
		SUBTOTAL FOR ADD GRS PAY		209,184			
		SUBTOTAL FOR BUDGET CODE 8004		209,184			
		TOTAL FOR		209,184			
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS							
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	331,351	5	332,576	
		SUBTOTAL FOR F/T SALARIED	5	331,351	5	332,576	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
		042 LONGEVITY DIFFERENTIAL		10,367		10,367	
		043 SHIFT DIFFERENTIAL		654		654	
		045 HOLIDAY PAY		1,373		1,373	
		047 OVERTIME		33,413		33,413	
		061 SUPPER MONEY		711		711	
		SUBTOTAL FOR ADD GRS PAY		52,908		52,908	
		SUBTOTAL FOR BUDGET CODE 8000	5	384,259	5	385,484	
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	16,555,210	136	16,708,315	
		SUBTOTAL FOR F/T SALARIED	136	16,555,210	136	16,708,315	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,044,084		1,044,084	
		043 SHIFT DIFFERENTIAL		878,549		880,930	
		045 HOLIDAY PAY		632,072		624,337	
		046 TERMINAL LEAVE		300,000		300,000	
		048 OVERTIME UNIFORM FORCES		2,852,519		2,852,519	
		SUBTOTAL FOR ADD GRS PAY		5,707,224		5,701,870	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		251,120		251,120	
		081 ANNUITY CONTRIBUTIONS		284,424		205,424	
		SUBTOTAL FOR FRINGE BENES		535,544		456,544	
		SUBTOTAL FOR BUDGET CODE 8001	136	22,797,978	136	22,866,729	
		TOTAL FOR FIRE INVESTIGATIONS	141	23,182,237	141	23,252,213	
		TOTAL FOR FIRE INVESTIGATION	141	23,391,421	141	23,252,213	

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	23,391,421	141	23,252,213	139,208-
FINANCIAL PLAN SAVINGS APPROPRIATION	141	23,391,421	141	23,252,213	139,208-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,182,237		23,252,213	69,976
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		209,184			209,184-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,391,421		23,252,213	139,208-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

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

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	76,867- 76,867	1	76,867	76,867
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,701- 49,701	1	49,701	49,701
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	65,714- 71,766	3	68,237	204,712
	TOTAL FOR OBJECT 001		5		331,280
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	215,352-215,352	1	215,352	215,352
70392	FIRE MARSHAL (UNIFORMED)	95,527- 95,527	116	95,527	11,081,132
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	115,746-170,294	26	131,749	3,425,476
	TOTAL FOR OBJECT 004		143		14,721,960

POSITION SCHEDULE FOR U/A 003			148		15,053,240
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-7		-711,978
TOTAL FOR U/A 003			141		14,341,262

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5604 SHELTER INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	539,959	8	5,565	
		SUBTOTAL FOR F/T SALARIED	8	539,959	8	5,565	
		SUBTOTAL FOR BUDGET CODE 5604	8	539,959	8	5,565	
BUDGET CODE: 5614 FDNY - DOE 3K EXPANSION (BFP)							
01 F/T SALARIED		001 FULL YEAR POSITIONS				513,114	
		SUBTOTAL FOR F/T SALARIED				513,114	
		SUBTOTAL FOR BUDGET CODE 5614				513,114	
BUDGET CODE: 5660 FIRE CODE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	581,917	6	587,087	
		SUBTOTAL FOR F/T SALARIED	6	581,917	6	587,087	
04 ADD GRS PAY		047 OVERTIME				769	
		SUBTOTAL FOR ADD GRS PAY				769	
		SUBTOTAL FOR BUDGET CODE 5660	6	581,917	6	587,856	
BUDGET CODE: 5670 Special Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	783,145	12	783,145	
		SUBTOTAL FOR F/T SALARIED	12	783,145	12	783,145	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34		34	
		043 SHIFT DIFFERENTIAL		15		15	
		045 HOLIDAY PAY		38		38	
		047 OVERTIME		2,004		2,004	
		061 SUPPER MONEY		16		16	
		SUBTOTAL FOR ADD GRS PAY		2,107		2,107	
		SUBTOTAL FOR BUDGET CODE 5670	12	785,252	12	785,252	
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	340,688	3	339,983	
SUBTOTAL FOR F/T SALARIED			3	340,688	3	339,983	
04 ADD GRS PAY	047	OVERTIME				705	
SUBTOTAL FOR ADD GRS PAY						705	
SUBTOTAL FOR BUDGET CODE 5680			3	340,688	3	340,688	
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	284,174	4	284,174	
SUBTOTAL FOR F/T SALARIED			4	284,174	4	284,174	
SUBTOTAL FOR BUDGET CODE 5690			4	284,174	4	284,174	
BUDGET CODE: 5701 QUEENS DISTRICT OFFICE - UNIFORMED							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	2	170,584	2	170,584	
SUBTOTAL FOR F/T SALARIED			2	170,584	2	170,584	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		13,946		13,946	
	043	SHIFT DIFFERENTIAL		9,939		9,792	
	045	HOLIDAY PAY		7,786		7,786	
	048	OVERTIME UNIFORM FORCES		7,939		13,025	
SUBTOTAL FOR ADD GRS PAY				39,610		44,549	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		900		900	
SUBTOTAL FOR FRINGE BENES				900		900	
SUBTOTAL FOR BUDGET CODE 5701			2	211,094	2	216,033	
BUDGET CODE: 5750 Construction, Demolition, and Abatement							
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	1,711,725	26	1,711,725	
SUBTOTAL FOR F/T SALARIED			26	1,711,725	26	1,711,725	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		230		230	
	042	LONGEVITY DIFFERENTIAL		4,155		4,155	
	043	SHIFT DIFFERENTIAL		216		216	
	045	HOLIDAY PAY		375		375	
	047	OVERTIME		218,296		218,296	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		340		340	
		SUBTOTAL FOR ADD GRS PAY		223,612		223,612	
		SUBTOTAL FOR BUDGET CODE 5750	26	1,935,337	26	1,935,337	
BUDGET CODE: 5751 Construction, Demolition, and Abatement							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	235,462	1	235,462	
		SUBTOTAL FOR F/T SALARIED	1	235,462	1	235,462	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,970		6,513	
		SUBTOTAL FOR ADD GRS PAY		3,970		6,513	
		SUBTOTAL FOR BUDGET CODE 5751	1	239,432	1	241,975	
		TOTAL FOR	62	4,917,853	62	4,909,994	
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF							
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	750,615	12	750,692	
		SUBTOTAL FOR F/T SALARIED	12	750,615	12	750,692	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		336		336	
		043 SHIFT DIFFERENTIAL		23		23	
		061 SUPPER MONEY		21		21	
		SUBTOTAL FOR ADD GRS PAY		380		380	
		SUBTOTAL FOR BUDGET CODE 5600	12	750,995	12	751,072	
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	1,354,389	19	2,891,655	
		SUBTOTAL FOR F/T SALARIED	19	1,354,389	19	2,891,655	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,000		136,000	
		043 SHIFT DIFFERENTIAL		130,103		131,133	
		045 HOLIDAY PAY		103,275		97,849	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		048 OVERTIME UNIFORM FORCES		133,786		123,741	
		SUBTOTAL FOR ADD GRS PAY		503,164		488,723	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840	
		081 ANNUITY CONTRIBUTIONS		54,546		36,546	
		SUBTOTAL FOR FRINGE BENES		63,386		45,386	
		SUBTOTAL FOR BUDGET CODE 5601	19	1,920,939	19	3,425,764	
		TOTAL FOR OPERATION SUPPORT STAFF	31	2,671,934	31	4,176,836	
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION							
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	10,956,186	209	10,940,096	
		SUBTOTAL FOR F/T SALARIED	209	10,956,186	209	10,940,096	
03 UNSALARIED		031 UNSALARIED		107,527		107,527	
		SUBTOTAL FOR UNSALARIED		107,527		107,527	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,113		3,113	
		042 LONGEVITY DIFFERENTIAL		574,112		574,112	
		043 SHIFT DIFFERENTIAL		17,755		17,755	
		045 HOLIDAY PAY		11,863		11,863	
		047 OVERTIME		1,128,469		1,155,893	
		061 SUPPER MONEY		1,823		1,823	
		SUBTOTAL FOR ADD GRS PAY		1,737,135		1,764,559	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822	
		SUBTOTAL FOR FRINGE BENES		2,822		2,822	
		SUBTOTAL FOR BUDGET CODE 5610	209	12,803,670	209	12,815,004	
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	544,655	5	545,222	
		SUBTOTAL FOR F/T SALARIED	5	544,655	5	545,222	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,946		37,946	
		043 SHIFT DIFFERENTIAL		30,301		30,197	
		045 HOLIDAY PAY		24,315		23,154	
		048 OVERTIME UNIFORM FORCES		30,147		32,563	
		SUBTOTAL FOR ADD GRS PAY		122,709		123,860	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,960		5,960	
		SUBTOTAL FOR FRINGE BENES		5,960		5,960	
		SUBTOTAL FOR BUDGET CODE 5611	5	673,324	5	675,042	
		TOTAL FOR HEADQUARTER INSPECTION	214	13,476,994	214	13,490,046	
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT							
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,388,378	109	5,386,879	
		SUBTOTAL FOR F/T SALARIED	109	5,388,378	109	5,386,879	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		275		275	
		042 LONGEVITY DIFFERENTIAL		22,356		22,356	
		043 SHIFT DIFFERENTIAL		317		317	
		045 HOLIDAY PAY		364		364	
		047 OVERTIME		29,569		31,755	
		061 SUPPER MONEY		117		117	
		SUBTOTAL FOR ADD GRS PAY		52,998		55,184	
		SUBTOTAL FOR BUDGET CODE 5630	109	5,441,376	109	5,442,063	
BUDGET CODE: 5631 BUREAU MANAGEMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,486,359			
		SUBTOTAL FOR F/T SALARIED		1,486,359			
		SUBTOTAL FOR BUDGET CODE 5631		1,486,359			
		TOTAL FOR BUREAU MANAGEMENT	109	6,927,735	109	5,442,063	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT							
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,302,846	74	5,301,823	
		SUBTOTAL FOR F/T SALARIED	74	5,302,846	74	5,301,823	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520		520	
		042 LONGEVITY DIFFERENTIAL		50,552		50,552	
		043 SHIFT DIFFERENTIAL		502		502	
		045 HOLIDAY PAY		1,163		1,163	
		047 OVERTIME		45,673		62,238	
		061 SUPPER MONEY		160		160	
		SUBTOTAL FOR ADD GRS PAY		98,570		115,135	
		SUBTOTAL FOR BUDGET CODE 5620	74	5,401,416	74	5,416,958	
		TOTAL FOR TECHNOLOGY MANAGEMENT	74	5,401,416	74	5,416,958	
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF							
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,024,554	13	1,023,373	
		SUBTOTAL FOR F/T SALARIED	13	1,024,554	13	1,023,373	
03 UNSALARIED		031 UNSALARIED		48,797		48,797	
		SUBTOTAL FOR UNSALARIED		48,797		48,797	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159	
		042 LONGEVITY DIFFERENTIAL		19,240		19,240	
		043 SHIFT DIFFERENTIAL		77		77	
		045 HOLIDAY PAY		278		278	
		047 OVERTIME		3,854		8,067	
		061 SUPPER MONEY		60		60	
		SUBTOTAL FOR ADD GRS PAY		24,668		28,881	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5640			13	1,098,019	13	1,101,051	
TOTAL FOR MANAGEMENT SUPPORT STAFF			13	1,098,019	13	1,101,051	
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT							
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,840,709	29	1,838,157	
SUBTOTAL FOR F/T SALARIED			29	1,840,709	29	1,838,157	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		963		963	
		042 LONGEVITY DIFFERENTIAL		21,350		21,350	
		043 SHIFT DIFFERENTIAL		48		48	
		045 HOLIDAY PAY		391		391	
		047 OVERTIME		2,892		6,787	
		061 SUPPER MONEY		84		84	
SUBTOTAL FOR ADD GRS PAY				25,728		29,623	
SUBTOTAL FOR BUDGET CODE 5650			29	1,866,437	29	1,867,780	
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			29	1,866,437	29	1,867,780	
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION							
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,897,532	31	1,896,298	
SUBTOTAL FOR F/T SALARIED			31	1,897,532	31	1,896,298	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155	
		042 LONGEVITY DIFFERENTIAL		31,155		31,155	
		043 SHIFT DIFFERENTIAL		250		250	
		045 HOLIDAY PAY		13,536		13,536	
		047 OVERTIME		129,532		130,997	
		061 SUPPER MONEY		1,459		1,459	
SUBTOTAL FOR ADD GRS PAY				176,087		177,552	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5700			31	2,073,619	31	2,073,850	
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,537,880	41	2,535,396	
SUBTOTAL FOR F/T SALARIED			41	2,537,880	41	2,535,396	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		205		205	
		042 LONGEVITY DIFFERENTIAL		74,613		74,613	
		043 SHIFT DIFFERENTIAL		644		644	
		045 HOLIDAY PAY		3,637		3,637	
		047 OVERTIME		186,283		189,152	
		061 SUPPER MONEY		331		331	
SUBTOTAL FOR ADD GRS PAY				265,713		268,582	
SUBTOTAL FOR BUDGET CODE 5710			41	2,803,593	41	2,803,978	
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,355,252	25	1,354,594	
SUBTOTAL FOR F/T SALARIED			25	1,355,252	25	1,354,594	
03 UNSALARIED		031 UNSALARIED		45,196		45,196	
SUBTOTAL FOR UNSALARIED				45,196		45,196	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		48,142		48,142	
		043 SHIFT DIFFERENTIAL		340		340	
		045 HOLIDAY PAY		2,510		2,510	
		047 OVERTIME		78,441		79,176	
		061 SUPPER MONEY		263		263	
SUBTOTAL FOR ADD GRS PAY				129,815		130,550	
SUBTOTAL FOR BUDGET CODE 5720			25	1,530,263	25	1,530,340	
BUDGET CODE: 5730 BRONX DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,486,429	16	1,485,867	
SUBTOTAL FOR F/T SALARIED			16	1,486,429	16	1,485,867	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43		43	
		042 LONGEVITY DIFFERENTIAL		34,678		34,678	
		043 SHIFT DIFFERENTIAL		336		336	
		045 HOLIDAY PAY		206		206	
		047 OVERTIME		80,779		81,418	
		061 SUPPER MONEY		164		164	
		SUBTOTAL FOR ADD GRS PAY		116,206		116,845	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100	
		SUBTOTAL FOR FRINGE BENES		100		100	
		SUBTOTAL FOR BUDGET CODE 5730	16	1,602,735	16	1,602,812	
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	309,072	5	309,072	
		SUBTOTAL FOR F/T SALARIED	5	309,072	5	309,072	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31		31	
		042 LONGEVITY DIFFERENTIAL		14,252		14,252	
		043 SHIFT DIFFERENTIAL		73		73	
		045 HOLIDAY PAY		100		100	
		047 OVERTIME		20,275		20,275	
		061 SUPPER MONEY		8		8	
		SUBTOTAL FOR ADD GRS PAY		34,739		34,739	
		SUBTOTAL FOR BUDGET CODE 5740	5	343,811	5	343,811	
		TOTAL FOR DIST ORGANIZATION INSPECTION	118	8,354,021	118	8,354,791	
		TOTAL FOR FIRE PREVENTION	650	44,714,409	650	44,759,519	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	650	44,714,409	650	44,759,519	45,110
FINANCIAL PLAN SAVINGS					
APPROPRIATION	650	44,714,409	650	44,759,519	45,110

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,174,450		44,240,840	66,390
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		539,959		518,679	21,280-
TOTAL		44,714,409		44,759,519	45,110

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-136,392	8	84,490	675,922
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,051- 65,857	2	62,954	125,908
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	76,050- 86,291	6	79,971	479,825
10064	ADMIN TESTS & MEAS SPEC (NM)	137,503-137,503	1	137,503	137,503
10054	ADMINISTRATIVE BLASTING INSPECTOR	123,537-123,537	1	123,537	123,537
10015	ADMINISTRATIVE ENGINEER	91,837-120,095	2	105,966	211,932
1002H	ADMINISTRATIVE FIRE PROTECTION INSPECTOR (NON MGRL)	90,287-150,975	12	108,563	1,302,752
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	112,000-112,000	1	112,000	112,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,903- 71,903	1	71,903	71,903
83008	ADMINISTRATIVE PROJECT MANAGER	79,390-128,909	4	107,826	431,302
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	96,682- 96,682	1	96,682	96,682
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,936-131,772	2	115,354	230,708
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	68,950- 91,600	5	79,397	396,984
30087	AGENCY ATTORNEY	109,696-109,696	1	109,696	109,696
20510	ASSISTANT CHEMICAL ENGINEER	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 66,100	3	65,793	197,380
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 74,160	3	70,594	211,783
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	59,872- 81,624	198	66,677	13,202,084
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	63,233- 70,518	19	68,523	1,301,944
22427	ASSOCIATE PROJECT MANAGER	77,921-103,631	12	89,697	1,076,360
12627	ASSOCIATE STAFF ANALYST	81,638- 98,582	2	90,110	180,220
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 63,004	42	48,779	2,048,729
56057	COMMUNITY ASSOCIATE	44,083- 50,558	4	47,379	189,517
56058	COMMUNITY COORDINATOR	62,215- 64,482	9	62,818	565,362
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,930- 88,930	1	88,930	88,930
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	91,295- 91,295	1	91,295	91,295
30161	COUNSEL (FIRE DEPARTMENT)	185,066-185,066	1	185,066	185,066
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 72,708	3	66,927	200,780
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
31661	FIRE PROTECTION INSPECTOR	46,607- 53,917	161	51,390	8,273,824
20403	MECHANICAL ENGINEERING INTERN	59,125- 59,125	3	59,125	177,375
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,423- 72,389	13	62,306	809,979
22426	PROJECT MANAGER	65,640- 65,640	8	65,640	525,120
12626	STAFF ANALYST	57,590- 68,286	5	59,729	298,646
31840	SUPERVISING BLASTING INSPECTOR	84,833- 84,833	7	84,833	593,831
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 87,467	4	82,098	328,390
TOTAL FOR OBJECT 001			550		35,333,639

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL

7038B ASSISTANT CHIEF OF DEPARTMENT	241,119-241,119	1	241,119	241,119
7038A DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	1	235,462	235,462
70382 DEPUTY CHIEF (FIRE)	178,720-195,575	2	187,148	374,295
70310 FIREFIGHTER	85,292- 85,292	6	85,292	511,752
70360 LIEUTENANT (FIRE)	118,056-118,056	3	118,056	354,168
TOTAL FOR OBJECT 004		13		1,716,796

POSITION SCHEDULE FOR U/A 004	563	37,050,435
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	87	5,725,378
TOTAL FOR U/A 004	650	42,775,813

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVV1 COVID-19 RELATED VACCINE COSTS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,000		
	SUBTOTAL FOR SUPPLYS&MATL				30,000		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,770		
	SUBTOTAL FOR PROPTY&EQUIP				5,770		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		745,981		
		453	OVERNIGHT TRVL EXP-GENERAL		10,000		
	SUBTOTAL FOR OTHR SER&CHR				755,981		
	SUBTOTAL FOR BUDGET CODE CVV1				791,751		
BUDGET CODE: CV02 Coronavirus OTPS							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,904		
		431	LEASING OF MISC EQUIP		10,365,472		1
		453	OVERNIGHT TRVL EXP-GENERAL		6,048,377		
	SUBTOTAL FOR OTHR SER&CHR				16,425,753		1
60	CNTRCTL SVCS	624	CLEANING SERVICES		5,853,977		
		686	PROF SERV OTHER		1,650,000		
	SUBTOTAL FOR CNTRCTL SVCS				7,503,977		
	SUBTOTAL FOR BUDGET CODE CV02				23,929,730		2
BUDGET CODE: CV06 COVID-19 ASSISTANCE TO FF							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,226,831		
	SUBTOTAL FOR SUPPLYS&MATL				6,226,831		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		765,174		
	SUBTOTAL FOR PROPTY&EQUIP				765,174		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		834,064		
	SUBTOTAL FOR OTHR SER&CHR				834,064		
	SUBTOTAL FOR BUDGET CODE CV06				7,826,069		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: CV08 CARES FUNDING VIA HEALTH + HOSPITALS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		500,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		100,000			
		SUBTOTAL FOR SUPPLYS&MATL		600,000			
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		1,533,587			
		431 LEASING OF MISC EQUIP		4,000,000			
		SUBTOTAL FOR OTHR SER&CHR		5,533,587			
		SUBTOTAL FOR BUDGET CODE CV08		6,133,587			
BUDGET CODE: E005 HURRICANE SANDY							
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		222,167			
		SUBTOTAL FOR PROPTY&EQUIP		222,167			
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		124,808			
		676 MAINT & OPER OF INFRASTRUCTURE		756,185			
		SUBTOTAL FOR CNTRCTL SVCS		880,993			
		SUBTOTAL FOR BUDGET CODE E005		1,103,160			
BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		17,560			
		169 MAINTENANCE SUPPLIES		333,778			
		SUBTOTAL FOR SUPPLYS&MATL		351,338			
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		5,119,834		30,788	
		302 TELECOMMUNICATIONS EQUIPMENT		1,709			
		332 PURCH DATA PROCESSING EQUIPT		12,693			
		SUBTOTAL FOR PROPTY&EQUIP		5,134,236		30,788	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		2,085,025			
		SUBTOTAL FOR OTHR SER&CHR		2,085,025			
60		CNTRCTL SVCS					
		676 MAINT & OPER OF INFRASTRUCTURE		427,391			
		683 PROF SERV ENGINEER & ARCHITECT	1	365,764			1-
		684 PROF SERV COMPUTER SERVICES		944,450			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1	1,737,605			1-
SUBTOTAL FOR BUDGET CODE E012			1	9,308,204		30,788	1-
BUDGET CODE: E013 HURRICANE SANDY ERS BOXES							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		52,664			
SUBTOTAL FOR OTHR SER&CHR				52,664			
SUBTOTAL FOR BUDGET CODE E013				52,664			
BUDGET CODE: E014 VERIZON CONDUIT COLLAPSE							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		69,449			
SUBTOTAL FOR CNTRCTL SVCS				69,449			
SUBTOTAL FOR BUDGET CODE E014				69,449			
BUDGET CODE: IS02 TROPICAL STORM ISAIAS							
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		43,796			
SUBTOTAL FOR SUPPLYS&MATL				43,796			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,305			
SUBTOTAL FOR PROPTY&EQUIP				2,305			
SUBTOTAL FOR BUDGET CODE IS02				46,101			
BUDGET CODE: Z057 PlaNYC							
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		5,385			
SUBTOTAL FOR CNTRCTL SVCS				5,385			
SUBTOTAL FOR BUDGET CODE Z057				5,385			
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,455		20,000	
SUBTOTAL FOR SUPPLYS&MATL				13,455		20,000	
30		PROPTY&EQUIP 337 BOOKS-OTHER		4,545			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				4,545			
SUBTOTAL FOR BUDGET CODE 1007				18,000		20,000	
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,000		1,000	
		199 DATA PROCESSING SUPPLIES				60,000	
SUBTOTAL FOR SUPPLY&MATL				31,000		61,000	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,437			
SUBTOTAL FOR CNTRCTL SVCS				2,437			
SUBTOTAL FOR BUDGET CODE 1017				33,437		61,000	
BUDGET CODE: 1107 CEREMONIAL UNIT							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
SUBTOTAL FOR SUPPLY&MATL				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 1107				25,000		25,000	
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,978		46,420	
SUBTOTAL FOR SUPPLY&MATL				46,978		46,420	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		15,000		15,000	
SUBTOTAL FOR OTHR SER&CHR				15,000		15,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		608 MAINT & REP GENERAL				31,000	
SUBTOTAL FOR CNTRCTL SVCS			1	2,000	1	33,000	
SUBTOTAL FOR BUDGET CODE 1207			1	63,978	1	94,420	
BUDGET CODE: 1607 RECRUITMENT OTPS							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		105,085		289,951	
SUBTOTAL FOR SUPPLY&MATL				105,085		289,951	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,301		132,000	
		602 TELECOMMUNICATIONS MAINT		354,699			
		622 TEMPORARY SERVICES		4,083		426,709	
		SUBTOTAL FOR CNTRCTL SVCS		386,083		558,709	
		SUBTOTAL FOR BUDGET CODE 1607		491,168		848,660	
BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,760		11,760	
		SUBTOTAL FOR SUPPLYS&MATL		11,760		11,760	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		150,000	
		622 TEMPORARY SERVICES				96,460	
		SUBTOTAL FOR CNTRCTL SVCS		150,000		246,460	
		SUBTOTAL FOR BUDGET CODE 1617		161,760		258,220	
BUDGET CODE: 2207 LABOR RELATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,000		10,000	
		SUBTOTAL FOR BUDGET CODE 2207		7,000		10,000	
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,082,023	
		SUBTOTAL FOR OTHR SER&CHR				2,082,023	
		SUBTOTAL FOR BUDGET CODE 3007				2,082,023	
BUDGET CODE: 3027 FISCAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,971		10,000	
		117 POSTAGE		1,029			
		199 DATA PROCESSING SUPPLIES		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		19,000		10,000	
		SUBTOTAL FOR BUDGET CODE 3027		19,000		10,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		900		1,000	
	SUBTOTAL FOR SUPPLYS&MATL		900		1,000	
	SUBTOTAL FOR BUDGET CODE 3037		900		1,000	
BUDGET CODE: 3117 CENTRAL SERVICES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		104,038		1,000	
	117 POSTAGE		200,813		378,000	
	SUBTOTAL FOR SUPPLYS&MATL		304,851		379,000	
30 PROPTY&EQUIP	314 OFFICE FURITURE				75,000	
	315 OFFICE EQUIPMENT				8,000	
	SUBTOTAL FOR PROPTY&EQUIP				83,000	
40 OTHR SER&CHR	403 OFFICE SERVICES		10,150		11,000	
	412 RENTALS OF MISC.EQUIP				278,001	
	417 ADVERTISING		21,000		21,000	
	453 OVERNIGHT TRVL EXP-GENERAL		246,423		242,000	
	SUBTOTAL FOR OTHR SER&CHR		277,573		552,001	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,849,276		1,823,000	
	602 TELECOMMUNICATIONS MAINT	1		1	25,000	
	608 MAINT & REP GENERAL		278,001			
	619 SECURITY SERVICES			1	185,516	1
	622 TEMPORARY SERVICES		2,737,553		1,062,662	
	624 CLEANING SERVICES	1	2,006,512	1	3,355,095	
	671 TRAINING PRGM CITY EMPLOYEES	1	30,700	1	30,700	
	684 PROF SERV COMPUTER SERVICES		106,020			
	686 PROF SERV OTHER		86,026		50,000	
	SUBTOTAL FOR CNTRCTL SVCS	3	7,094,088	4	6,531,973	1
70 FXD MIS CHGS	708 AWARDS WIDOW/OTH DEPND EMP KLD		45,000		45,000	
	SUBTOTAL FOR FXD MIS CHGS		45,000		45,000	
	SUBTOTAL FOR BUDGET CODE 3117	3	7,721,512	4	7,590,974	1
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING						

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		681,200		204,000	
		SUBTOTAL FOR SUPPLYS&MATL		681,200		204,000	
		SUBTOTAL FOR BUDGET CODE 3157		681,200		204,000	
BUDGET CODE: 3207 BUDGET SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		500		500	
		SUBTOTAL FOR BUDGET CODE 3207		500		500	
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102,815		322,980	
		199 DATA PROCESSING SUPPLIES		2,514,433		405,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,617,248		727,980	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,068,818			
		314 OFFICE FURITURE		3,185			
		332 PURCH DATA PROCESSING EQUIPT		6,704		78,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,078,707		78,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000	
		602 TELECOMMUNICATIONS MAINT		2,165			
		608 MAINT & REP GENERAL		99,530			
		613 DATA PROCESSING EQUIPMENT	7	10,053,268	7	21,714,383	
		633 TRANSPORTATION EXPENDITURES		5,000			
		684 PROF SERV COMPUTER SERVICES	1	5,958,966	1	4,041,451	
		686 PROF SERV OTHER		605,818			
		SUBTOTAL FOR CNTRCTL SVCS	8	16,754,747	8	25,785,834	
		SUBTOTAL FOR BUDGET CODE 3307	8	20,450,702	8	26,591,814	
BUDGET CODE: 3308 CRIMINAL JUSTICE REFORM IMPLEMENTATION							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				59,520	
		SUBTOTAL FOR CNTRCTL SVCS				59,520	
		SUBTOTAL FOR BUDGET CODE 3308				59,520	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3327 FIRES PROJECT						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,000			
	SUBTOTAL FOR SUPPLYS&MATL		5,000			
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		904,716			
	SUBTOTAL FOR PROPTY&EQUIP		904,716			
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		396,443		2,056,158	
	671 TRAINING PRGM CITY EMPLOYEES		99,999			
	684 PROF SERV COMPUTER SERVICES		500,000			
	SUBTOTAL FOR CNTRCTL SVCS		996,442		2,056,158	
	SUBTOTAL FOR BUDGET CODE 3327		1,906,158		2,056,158	
BUDGET CODE: 3332 US FOREST SERVICES						
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		193,178			
	SUBTOTAL FOR OTHR SER&CHR		193,178			
	SUBTOTAL FOR BUDGET CODE 3332		193,178			
BUDGET CODE: 3407 COMPLIANCE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
	SUBTOTAL FOR BUDGET CODE 3407		1,000		1,000	
BUDGET CODE: 3507 PAYROLL SERVICES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,200		8,000	
	SUBTOTAL FOR SUPPLYS&MATL		7,200		8,000	
	SUBTOTAL FOR BUDGET CODE 3507		7,200		8,000	
BUDGET CODE: 3607 REVENUE MANAGEMENT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,906		3,500	
	101 PRINTING SUPPLIES		1		2,500	
	SUBTOTAL FOR SUPPLYS&MATL		4,907		6,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING	1	493			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	493			1-
		SUBTOTAL FOR BUDGET CODE 3607	1	5,400		6,000	1-
BUDGET CODE: 3867 GRANT MARKUPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,146			
		SUBTOTAL FOR SUPPLYS&MATL		4,146			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,449			
		SUBTOTAL FOR PROPTY&EQUIP		12,449			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		237,912			
		613 DATA PROCESSING EQUIPMENT		77,586			
		676 MAINT & OPER OF INFRASTRUCTURE		229,517			
		683 PROF SERV ENGINEER & ARCHITECT		16,413			
		684 PROF SERV COMPUTER SERVICES		58,649			
		SUBTOTAL FOR CNTRCTL SVCS		620,077			
		SUBTOTAL FOR BUDGET CODE 3867		636,672			
BUDGET CODE: 3872 PORT SECURITY FFY2017							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		371,110			
		SUBTOTAL FOR SUPPLYS&MATL		371,110			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		607,884			
		SUBTOTAL FOR PROPTY&EQUIP		607,884			
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		20,000			
		SUBTOTAL FOR OTHR SER&CHR		20,000			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		190,000			
		613 DATA PROCESSING EQUIPMENT		165,000			
		671 TRAINING PRGM CITY EMPLOYEES		15,000			
		676 MAINT & OPER OF INFRASTRUCTURE		62,116			
		SUBTOTAL FOR CNTRCTL SVCS		432,116			
		SUBTOTAL FOR BUDGET CODE 3872		1,431,110			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3905 MARINE - EASTERN SHIPBUILDING AMSEC STMT							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,076	
		SUBTOTAL FOR OTHR SER&CHR				11,076	
		SUBTOTAL FOR BUDGET CODE 3905				11,076	
BUDGET CODE: 3915 CON EDISON SETTLEMENT FUNDS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000		
		SUBTOTAL FOR SUPPLYS&MATL				50,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		150,000		
		SUBTOTAL FOR PROPTY&EQUIP				150,000	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		337,485	
		SUBTOTAL FOR OTHR SER&CHR				337,485	
		SUBTOTAL FOR BUDGET CODE 3915				537,485	
BUDGET CODE: 3932 WTC CCE ADMIN (EFFECTIVE 4/1/17)							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,681	60,000	
		117	POSTAGE		15,319	16,000	
		SUBTOTAL FOR SUPPLYS&MATL			35,000	76,000	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			412,567
			403	OFFICE SERVICES			7,500
			414	RENTALS - LAND BLDGS & STRUCTS	1,057,371	1,057,371	
		SUBTOTAL FOR OTHR SER&CHR			1,057,371	1,477,438	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,199,158	542,629	
		622	TEMPORARY SERVICES		2,100,000	2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS			4,299,158	2,542,629	
70	FXD MIS CHGS	701	TAXES AND LICENSES		103,602	12,000	
		SUBTOTAL FOR FXD MIS CHGS			103,602	12,000	
		SUBTOTAL FOR BUDGET CODE 3932			5,495,131	4,108,067	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3934 STATEWIDE NTEROPERABLE COMM. GRANT							
40	OTHR	SER&CHR 400	CONTRACTUAL SERVICES-GENERAL	376			
		SUBTOTAL FOR OTHR SER&CHR		376			
		SUBTOTAL FOR BUDGET CODE 3934		376			
BUDGET CODE: 3935 AMERICAN HEART ASSOCIATION - FIRST WATCH							
40	OTHR	SER&CHR 400	CONTRACTUAL SERVICES-GENERAL	40,629			
		SUBTOTAL FOR OTHR SER&CHR		40,629			
60	CNTRCTL	SVCS 684	PROF SERV COMPUTER SERVICES	699,697			
		SUBTOTAL FOR CNTRCTL SVCS		699,697			
		SUBTOTAL FOR BUDGET CODE 3935		740,326			
BUDGET CODE: 3942 WTC DATA CENTER (EFFECTIVE 4/1/17)							
40	OTHR	SER&CHR 400	CONTRACTUAL SERVICES-GENERAL	18,554		238,554	
		414	RENTALS - LAND BLDGS & STRUCTS	285,345		285,345	
		SUBTOTAL FOR OTHR SER&CHR		303,899		523,899	
60	CNTRCTL	SVCS 600	CONTRACTUAL SERVICES GENERAL	1,101,366		728,497	
		622	TEMPORARY SERVICES	705,194		489,688	
		SUBTOTAL FOR CNTRCTL SVCS		1,806,560		1,218,185	
		SUBTOTAL FOR BUDGET CODE 3942		2,110,459		1,742,084	
BUDGET CODE: 3944 STATEWIDE NTEROPERABLE COMM. GRANT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	214			
		SUBTOTAL FOR SUPPLYS&MATL		214			
		SUBTOTAL FOR BUDGET CODE 3944		214			
BUDGET CODE: 3952 WTC CCE FFS - EFFECTIVE 4/1/17							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	10,000		10,000	
		100	SUPPLIES + MATERIALS - GENERAL	150,000		150,000	
		107	MEDICAL, SURGICAL & LAB SUPPLY	200,000		150,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE		23,500		6,000	
		199 DATA PROCESSING SUPPLIES		20,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		403,500		331,000	
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,545			
		315 OFFICE EQUIPMENT		1,643			
		332 PURCH DATA PROCESSING EQUIPT		14,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		24,188		3,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				423,967	
		403 OFFICE SERVICES		4,000		3,000	
		412 RENTALS OF MISC.EQUIP		4,800		3,600	
		413 RENTAL-DATA PROCESSING EQUIP		7,686			
		432 LEASING OF DATA PROC EQUIP				7,500	
		453 OVERNIGHT TRVL EXP-GENERAL		4,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		20,486		441,067	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		480,000		360,000	
		602 TELECOMMUNICATIONS MAINT		16,948		7,200	
		613 DATA PROCESSING EQUIPMENT		25,000			
		622 TEMPORARY SERVICES		2,800,000		2,100,000	
		624 CLEANING SERVICES		165,453		45,000	
		633 TRANSPORTATION EXPENDITURES		20,000			
		671 TRAINING PRGM CITY EMPLOYEES		8,000		6,000	
		684 PROF SERV COMPUTER SERVICES		580,000		120,000	
		SUBTOTAL FOR CNTRCTL SVCS		4,095,401		2,638,200	
70 FXD MIS CHGS		701 TAXES AND LICENSES		560,000		420,000	
		SUBTOTAL FOR FXD MIS CHGS		560,000		420,000	
		SUBTOTAL FOR BUDGET CODE 3952		5,103,575		3,833,267	
BUDGET CODE: 3954 STATEWIDE NTEROPERABLE COMM. GRANT							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		108,105			
		SUBTOTAL FOR PROPTY&EQUIP		108,105			
		SUBTOTAL FOR BUDGET CODE 3954		108,105			

BUDGET CODE: 3972 FFY 2017 URBAN AREA SECURITY INITIATIVE

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,827			
		107 MEDICAL,SURGICAL & LAB SUPPLY		57,909			
		SUBTOTAL FOR SUPPLYS&MATL		83,736			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		468,454			
		305 MOTOR VEHICLES		21			
		307 MEDICAL,SURGICAL & LAB EQUIP		5,320			
		SUBTOTAL FOR PROPTY&EQUIP		473,795			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,422			
		SUBTOTAL FOR OTHR SER&CHR		2,422			
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		374,305			
		622 TEMPORARY SERVICES		15,422			
		SUBTOTAL FOR CNTRCTL SVCS		389,727			
		SUBTOTAL FOR BUDGET CODE 3972		949,680			
BUDGET CODE: 3982 FFY 2017 STATE HOMELAND SECURITY GRANT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		123,124			
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,799			
		110 FOOD & FORAGE SUPPLIES		770			
		SUBTOTAL FOR SUPPLYS&MATL		134,693			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		340,251			
		305 MOTOR VEHICLES		1,364,331			
		307 MEDICAL,SURGICAL & LAB EQUIP		143,001			
		SUBTOTAL FOR PROPTY&EQUIP		1,847,583			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		103,965			
		SUBTOTAL FOR OTHR SER&CHR		103,965			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		12,140			
		613 DATA PROCESSING EQUIPMENT		315,000			
		622 TEMPORARY SERVICES		40,177			
		SUBTOTAL FOR CNTRCTL SVCS		367,317			
		SUBTOTAL FOR BUDGET CODE 3982		2,453,558			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3992	FY2017	TECHNICAL RESCUE AND USAR GRANT					
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13			
		SUBTOTAL FOR OTHR SER&CHR		13			
		SUBTOTAL FOR BUDGET CODE 3992		13			
BUDGET CODE: 4002	WTC DATA CENTER - SEFA (EFF 4/1/17)						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		180,302		118,120	
		SUBTOTAL FOR CNTRCTL SVCS		180,302		118,120	
		SUBTOTAL FOR BUDGET CODE 4002		180,302		118,120	
BUDGET CODE: 4007	LEGAL OTPS						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,514		5,615	
		SUBTOTAL FOR SUPPLYS&MATL		5,514		5,615	
30 PROPTY&EQUIP		337 BOOKS-OTHER		49,318		40,821	
		SUBTOTAL FOR PROPTY&EQUIP		49,318		40,821	
40 OTHR SER&CHR		403 OFFICE SERVICES		16,207		20,000	
		SUBTOTAL FOR OTHR SER&CHR		16,207		20,000	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		9,746			
		682 PROF SERV LEGAL SERVICES		40,000		95,000	
		686 PROF SERV OTHER	1	38,007	1	15,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	87,753	1	110,000	
		SUBTOTAL FOR BUDGET CODE 4007	1	158,792	1	176,436	
BUDGET CODE: 4012	2018 PORT SECURITY GRANT PROGRAM						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,000			
		SUBTOTAL FOR SUPPLYS&MATL		500,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		900,000			
		SUBTOTAL FOR PROPTY&EQUIP		900,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		127,800			
		453 OVERNIGHT TRVL EXP-GENERAL		25,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				152,800			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,826,746			
		671 TRAINING PRGM CITY EMPLOYEES		65,000			
		676 MAINT & OPER OF INFRASTRUCTURE		97,000			
SUBTOTAL FOR CNTRCTL SVCS				1,988,746			
SUBTOTAL FOR BUDGET CODE 4012				3,541,546			
BUDGET CODE: 4022 GASELESS LEAK TRAINING KITS (PHMSA)							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,261			
SUBTOTAL FOR OTHR SER&CHR				4,261			
SUBTOTAL FOR BUDGET CODE 4022				4,261			
BUDGET CODE: 4032 FFY 2018 URBAN AREA SECURITY INITIATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			
SUBTOTAL FOR SUPPLYS&MATL				10,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		408,417			
		302 TELECOMMUNICATIONS EQUIPMENT		30,445			
		307 MEDICAL,SURGICAL & LAB EQUIP		51,919			
SUBTOTAL FOR PROPTY&EQUIP				490,781			
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,994			
SUBTOTAL FOR OTHR SER&CHR				5,994			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		61,000			
		608 MAINT & REP GENERAL		786,331			
		613 DATA PROCESSING EQUIPMENT		125,569			
		622 TEMPORARY SERVICES		35,206			
		676 MAINT & OPER OF INFRASTRUCTURE		871,574			
		683 PROF SERV ENGINEER & ARCHITECT		383,281			
		685 PROF SERV DIRECT EDUC SERV	1	696			1-
SUBTOTAL FOR CNTRCTL SVCS			1	2,263,657			1-
SUBTOTAL FOR BUDGET CODE 4032			1	2,770,432			1-

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 4042	FFY	2018	STATE HOMELAND SECURITY GRANT					
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		895,045			
		110	FOOD & FORAGE SUPPLIES		1,539			
			SUBTOTAL FOR SUPPLYS&MATL		896,584			
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,178,270			
		305	MOTOR VEHICLES		170,675			
			SUBTOTAL FOR PROPTY&EQUIP		1,348,945			
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		4,504			
			SUBTOTAL FOR OTHR SER&CHR		4,504			
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		213,120			
		613	DATA PROCESSING EQUIPMENT		1,028,395			
		671	TRAINING PRGM CITY EMPLOYEES		77,502			
		683	PROF SERV ENGINEER & ARCHITECT		149,305			
		684	PROF SERV COMPUTER SERVICES		744,427			
		685	PROF SERV DIRECT EDUC SERV		22,375			
			SUBTOTAL FOR CNTRCTL SVCS		2,235,124			
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		480			
			SUBTOTAL FOR FXD MIS CHGS		480			
			SUBTOTAL FOR BUDGET CODE 4042		4,485,637			
BUDGET CODE: 4072	FY	2019	PORT SECURITY GRANT PROGRAM					
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200,000			
			SUBTOTAL FOR SUPPLYS&MATL		200,000			
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		300,000			
			SUBTOTAL FOR PROPTY&EQUIP		300,000			
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,286,288			
		453	OVERNIGHT TRVL EXP-GENERAL		20,000			
			SUBTOTAL FOR OTHR SER&CHR		1,306,288			
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		61,503			
		671	TRAINING PRGM CITY EMPLOYEES		50,000			
		676	MAINT & OPER OF INFRASTRUCTURE		32,132			
			SUBTOTAL FOR CNTRCTL SVCS		143,635			

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4072			1,949,923			
BUDGET CODE: 4082 FY2018 TECHNICAL RESCUE AND USAR GRANT						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		73,701			
SUBTOTAL FOR OTHR SER&CHR			73,701			
SUBTOTAL FOR BUDGET CODE 4082			73,701			
BUDGET CODE: 4092 FFY 2019 URBAN AREA SECURITY INITIATIVE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,115			
SUBTOTAL FOR SUPPLYS&MATL			45,115			
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,538,573			
SUBTOTAL FOR PROPTY&EQUIP			1,538,573			
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				236,186	
	453 OVERNIGHT TRVL EXP-GENERAL		21,940			
SUBTOTAL FOR OTHR SER&CHR			21,940		236,186	
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		243,296			
	671 TRAINING PRGM CITY EMPLOYEES		129,075			
	685 PROF SERV DIRECT EDUC SERV		5,549			
SUBTOTAL FOR CNTRCTL SVCS			377,920			
SUBTOTAL FOR BUDGET CODE 4092			1,983,548		236,186	
BUDGET CODE: 4097 EEO UNIT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL			7,000		10,000	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,400			
	686 PROF SERV OTHER		13,000			
SUBTOTAL FOR CNTRCTL SVCS			42,400			
SUBTOTAL FOR BUDGET CODE 4097			49,400		10,000	

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4102 FFY 2019 STATE HOMELAND SECURITY GRANT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		150,124		
		107	MEDICAL,SURGICAL & LAB SUPPLY		304,926		
		SUBTOTAL FOR SUPPLYS&MATL			455,050		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,645,413		
		307	MEDICAL,SURGICAL & LAB EQUIP		26,019		
		SUBTOTAL FOR PROPTY&EQUIP			1,671,432		
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,533,728		
		400	CONTRACTUAL SERVICES-GENERAL		498,067	3,894,385	
		SUBTOTAL FOR OTHR SER&CHR			4,031,795	3,894,385	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		537,938		
		613	DATA PROCESSING EQUIPMENT		2,483,489		
		622	TEMPORARY SERVICES		351,024		
		671	TRAINING PRGM CITY EMPLOYEES		25,000		
		684	PROF SERV COMPUTER SERVICES		385,799		
		686	PROF SERV OTHER		24,904		
		SUBTOTAL FOR CNTRCTL SVCS			3,808,154		
		SUBTOTAL FOR BUDGET CODE 4102			9,966,431	3,894,385	
BUDGET CODE: 4132 FY 2020 PORT SECURITY GRANT PROGRAM							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200,000		
		SUBTOTAL FOR SUPPLYS&MATL			200,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000,000		
		SUBTOTAL FOR PROPTY&EQUIP			1,000,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,645,323		
		453	OVERNIGHT TRVL EXP-GENERAL		50,000		
		SUBTOTAL FOR OTHR SER&CHR			1,695,323		
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		250,000		
		SUBTOTAL FOR CNTRCTL SVCS			250,000		
		SUBTOTAL FOR BUDGET CODE 4132			3,145,323		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4142 FFY 2020 URBAN AREA SECURITY INITIATIVE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		50,000		
		SUBTOTAL FOR SUPPLYS&MATL			150,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		350,000		
		SUBTOTAL FOR PROPTY&EQUIP			350,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,221,905	6,820,606	
		453	OVERNIGHT TRVL EXP-GENERAL		50,000		
		SUBTOTAL FOR OTHR SER&CHR			1,271,905	6,820,606	
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		330,490		
		SUBTOTAL FOR CNTRCTL SVCS			330,490		
		SUBTOTAL FOR BUDGET CODE 4142			2,102,395	6,820,606	
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000		
		SUBTOTAL FOR SUPPLYS&MATL			50,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			50,000	
		SUBTOTAL FOR OTHR SER&CHR				50,000	
		SUBTOTAL FOR BUDGET CODE 4147			50,000	50,000	
BUDGET CODE: 4152 FFY 2020 STATE HOMELAND SECURITY GRANT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000		
		SUBTOTAL FOR SUPPLYS&MATL			25,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		630,745		
		SUBTOTAL FOR PROPTY&EQUIP			630,745		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,094	11,012,944	1
		SUBTOTAL FOR OTHR SER&CHR			2,094	11,012,944	1
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		99,445		
		622	TEMPORARY SERVICES		200,000		
		671	TRAINING PRGM CITY EMPLOYEES		390,000		

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		684 PROF SERV COMPUTER SERVICES		751,622			
		686 PROF SERV OTHER		885,069			
		SUBTOTAL FOR CNTRCTL SVCS		2,326,136			
		SUBTOTAL FOR BUDGET CODE 4152		2,983,975			11,012,944
BUDGET CODE: 4162 EBOLA Preparedness and Response - Year 5							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,000			
		SUBTOTAL FOR SUPPLYS&MATL		35,000			
		SUBTOTAL FOR BUDGET CODE 4162		35,000			
BUDGET CODE: 4207 DRUG TESTING UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500
		SUBTOTAL FOR SUPPLYS&MATL		1,500			1,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,000			45,000
		SUBTOTAL FOR CNTRCTL SVCS		45,000			45,000
		SUBTOTAL FOR BUDGET CODE 4207		46,500			46,500
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,147			70,500
		SUBTOTAL FOR SUPPLYS&MATL		35,147			70,500
60	CNTRCTL SVCS	686 PROF SERV OTHER		35,353			
		SUBTOTAL FOR CNTRCTL SVCS		35,353			
		SUBTOTAL FOR BUDGET CODE 4307		70,500			70,500
BUDGET CODE: 5007 SUPPORT SERVICES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		292,506			362,250
		117 POSTAGE		16,092			
		SUBTOTAL FOR SUPPLYS&MATL		308,598			362,250
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					189,000
		314 OFFICE FURITURE		321,000			321,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				321,000		510,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		54,000		300,000	
SUBTOTAL FOR OTHR SER&CHR				54,000		300,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	47,673	3	142,000	
		615 PRINTING CONTRACTS	1	269,744			1-
		633 TRANSPORTATION EXPENDITURES	1	50,000	1	250,000	
SUBTOTAL FOR CNTRCTL SVCS			5	367,417	4	392,000	1-
SUBTOTAL FOR BUDGET CODE 5007			5	1,051,015	4	1,564,250	1-
BUDGET CODE: 5027 QUARTERMASTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		160,000	
SUBTOTAL FOR SUPPLYS&MATL				25,000		160,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		352,377		51,000	
SUBTOTAL FOR PROPTY&EQUIP				352,377		51,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,114,441		13,113,828	
		608 MAINT & REP GENERAL		2,603,666		2,770,043	
SUBTOTAL FOR CNTRCTL SVCS				13,718,107		15,883,871	
SUBTOTAL FOR BUDGET CODE 5027				14,095,484		16,094,871	
BUDGET CODE: 5107 HUMAN RESOURCES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		11,011	
SUBTOTAL FOR SUPPLYS&MATL				5,000		11,011	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,000	
SUBTOTAL FOR PROPTY&EQUIP						3,000	
40	OTHR SER&CHR	403 OFFICE SERVICES				7,000	
		417 ADVERTISING		20,000		20,000	
SUBTOTAL FOR OTHR SER&CHR				20,000		27,000	
SUBTOTAL FOR BUDGET CODE 5107				25,000		41,011	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5117 CANDIDATE INVESTIGATIONS DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,730		10,000	
	SUBTOTAL FOR SUPPLYS&MATL			9,730		10,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		270			
	SUBTOTAL FOR OTHR SER&CHR			270			
	SUBTOTAL FOR BUDGET CODE 5117			10,000		10,000	
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		74,509		516,161	
		107 MEDICAL,SURGICAL & LAB SUPPLY		355,315		143,515	
	SUBTOTAL FOR SUPPLYS&MATL			429,824		659,676	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,000			
	SUBTOTAL FOR PROPTY&EQUIP			5,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	11	614,421	11	364,421	
		608 MAINT & REP GENERAL	1	168,317	1	183,317	
		622 TEMPORARY SERVICES	1	397,000	1	397,000	
		624 CLEANING SERVICES		76,800			
		684 PROF SERV COMPUTER SERVICES		447,307		494,107	
		686 PROF SERV OTHER		681,775			
	SUBTOTAL FOR CNTRCTL SVCS		13	2,385,620	13	1,438,845	
	SUBTOTAL FOR BUDGET CODE 5207		13	2,820,444	13	2,098,521	
BUDGET CODE: 5517 INVESTIGATION AND TRIALS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,726		3,000	
	SUBTOTAL FOR SUPPLYS&MATL			19,726		3,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		43			
	SUBTOTAL FOR OTHR SER&CHR			43			
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	30,974	1	40,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	30,974	1	40,000	
	SUBTOTAL FOR BUDGET CODE 5517		1	50,743	1	43,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		267,764		370,920
		101	PRINTING SUPPLIES		10,000		10,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,622,842		7,529,091
		110	FOOD & FORAGE SUPPLIES		28,000		15,000
	SUBTOTAL FOR SUPPLYS&MATL				7,928,606		7,925,011
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				35,000
		305	MOTOR VEHICLES				2,872
		314	OFFICE FURITURE		79,529		
	SUBTOTAL FOR PROPTY&EQUIP				79,529		37,872
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				20,000
		431	LEASING OF MISC EQUIP			1	
	SUBTOTAL FOR OTHR SER&CHR					1	20,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000		20,000
		607	MAINT & REP MOTOR VEH EQUIP	35	6,734,428	35	2,244,000
		624	CLEANING SERVICES		33,423		
	SUBTOTAL FOR CNTRCTL SVCS			35	6,787,851	35	2,264,000
	SUBTOTAL FOR BUDGET CODE 5527			35	14,795,987	35	10,246,883
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC							
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		10,474,434		7,000,000
	SUBTOTAL FOR SUPPLYS&MATL				10,474,434		7,000,000
	SUBTOTAL FOR BUDGET CODE 5528				10,474,434		7,000,000
BUDGET CODE: 5534 Demand Response Program (Energy Manager)							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		30,026		
	SUBTOTAL FOR PROPTY&EQUIP				30,026		
	SUBTOTAL FOR BUDGET CODE 5534				30,026		
BUDGET CODE: 5537 BUILDINGS UNIT OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		110,908		55,340

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		110 FOOD & FORAGE SUPPLIES		30,000		25,000	
		169 MAINTENANCE SUPPLIES		3,757,849		1,896,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,888,757		1,976,340	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		609,009		196,480	
		SUBTOTAL FOR PROPTY&EQUIP		609,009		196,480	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		63,223		15,000	
		SUBTOTAL FOR OTHR SER&CHR		63,223		15,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	45	3,287,251	45	5,326,650	
		624 CLEANING SERVICES		10,000		10,000	
		676 MAINT & OPER OF INFRASTRUCTURE	23	1,821,209	23	2,591,209	
		683 PROF SERV ENGINEER & ARCHITECT		808,691			
		686 PROF SERV OTHER		90,239		225,000	
		SUBTOTAL FOR CNTRCTL SVCS	68	6,017,390	68	8,152,859	
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,300			
		SUBTOTAL FOR FXD MIS CHGS		2,300			
		SUBTOTAL FOR BUDGET CODE 5537	68	10,590,679	68	10,340,679	
BUDGET CODE: 5547 TECH SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		281,404		591,404	
		110 FOOD & FORAGE SUPPLIES		2,139		2,139	
		SUBTOTAL FOR SUPPLYS&MATL		283,543		593,543	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,154,522		874,522	
		SUBTOTAL FOR PROPTY&EQUIP		1,154,522		874,522	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	390,000	11	360,000	
		SUBTOTAL FOR CNTRCTL SVCS	11	390,000	11	360,000	
		SUBTOTAL FOR BUDGET CODE 5547	11	1,828,065	11	1,828,065	
BUDGET CODE: 5554 STATE & MUNICIPAL FACILITIES PROGRAM							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,586			
		SUBTOTAL FOR OTHR SER&CHR		57,586			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5554				57,586			
BUDGET CODE: 5557 OUTSIDE PLANT							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,134,236		815,000
			169	MAINTENANCE SUPPLIES	28,500		
			199	DATA PROCESSING SUPPLIES	20,000		
SUBTOTAL FOR SUPPLYS&MATL				1,182,736			815,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	118,796		200,000
SUBTOTAL FOR PROPTY&EQUIP				118,796			200,000
40		OTHR SER&CHR	403	OFFICE SERVICES	20,000		
SUBTOTAL FOR OTHR SER&CHR				20,000			
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	177,035		615,000
SUBTOTAL FOR CNTRCTL SVCS				177,035			615,000
SUBTOTAL FOR BUDGET CODE 5557				1,498,567			1,630,000
BUDGET CODE: 5570 FY20 ASST. TO FF/COVID-19 SUPP (CITY)							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	988,650		
SUBTOTAL FOR SUPPLYS&MATL				988,650			
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	84,777		
SUBTOTAL FOR PROPTY&EQUIP				84,777			
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	100,484		
SUBTOTAL FOR OTHR SER&CHR				100,484			
SUBTOTAL FOR BUDGET CODE 5570				1,173,911			
BUDGET CODE: 9355 EMS (CPE RELATED)							
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	116,777		
SUBTOTAL FOR OTHR SER&CHR				116,777			
SUBTOTAL FOR BUDGET CODE 9355				116,777			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR			149	192,847,357	146	122,975,452	3-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		573,445		708,320	
	SUBTOTAL FOR SUPPLYS&MATL			573,445		708,320	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		8,084,080		8,002,546	
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL					
		836001 40X CONTRACTUAL SERVICES-GENERAL		700		700	
		841001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		102,876		102,295	
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		866001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		255,756			
		858001 41D RENTALS - LAND BLDGS & STRUCTS		2,770,073		2,861,691	
		414 RENTALS - LAND BLDGS & STRUCTS		31,031,551		34,755,636	
		856001 42C HEAT LIGHT & POWER		10,117,372		10,436,830	
		858001 42G DATA PROCESSING SERVICES		79,081		79,081	
	SUBTOTAL FOR OTHR SER&CHR			52,441,489		56,238,779	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		17,544		17,544	
	SUBTOTAL FOR FXD MIS CHGS			17,544		17,544	
	SUBTOTAL FOR BUDGET CODE 3100			53,032,478		56,964,643	
TOTAL FOR FISCAL SERVICES				53,032,478		56,964,643	
TOTAL FOR EXECUTIVE ADMIN-OTPS			149	245,879,835	146	179,940,095	3-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,763,333	245,879,835	29,219,007	179,940,095	65,939,740-
FINANCIAL PLAN SAVINGS				4,507,130-	4,507,130-
APPROPRIATION		245,879,835		175,432,965	70,446,870-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		144,049,619		143,636,518	413,101-
OTHER CATEGORICAL		1,435,690			1,435,690-
CAPITAL FUNDS - I.F.A.					
STATE		166,281			166,281-
FEDERAL - C.D.					
FEDERAL - OTHER		100,219,893		31,796,447	68,423,446-
INTRA-CITY SALES		8,352			8,352-
TOTAL		245,879,835		175,432,965	70,446,870-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		145,965		119,000	
		SUBTOTAL FOR SUPPLYS&MATL		145,965		119,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		273,353		763,494	
		337 BOOKS-OTHER		26,500			
		SUBTOTAL FOR PROPTY&EQUIP		299,853		763,494	
		SUBTOTAL FOR BUDGET CODE 4107		445,818		882,494	
BUDGET CODE: 4117 Safety Unit							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,622		9,580	
		SUBTOTAL FOR SUPPLYS&MATL		8,622		9,580	
		SUBTOTAL FOR BUDGET CODE 4117		8,622		9,580	
BUDGET CODE: 4127 TRAINING CENTER OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		172,859		283,230	
		110 FOOD & FORAGE SUPPLIES		513			
		169 MAINTENANCE SUPPLIES		10,000			
		199 DATA PROCESSING SUPPLIES				55,000	
		SUBTOTAL FOR SUPPLYS&MATL		183,372		338,230	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,934		10,000	
		337 BOOKS-OTHER		2,447			
		SUBTOTAL FOR PROPTY&EQUIP		6,381		10,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		26,644		6,000	
		473 SNOW REMOVAL SERVICES		230,000		150,000	
		SUBTOTAL FOR OTHR SER&CHR		256,644		156,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	234,000	1	234,000	
		608 MAINT & REP GENERAL		148,119		54,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,922			1-
		685 PROF SERV DIRECT EDUC SERV	1	17,754	1	15,000	
		686 PROF SERV OTHER		5,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	410,795	2	303,000	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4127		3	857,192	2	807,230	1-
BUDGET CODE: 4137 SHIP SIMULATOR						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL			5,000		5,000	
SUBTOTAL FOR BUDGET CODE 4137			5,000		5,000	
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,020		25,000	
SUBTOTAL FOR SUPPLYS&MATL			22,020		25,000	
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	4,800	1	4,800	
SUBTOTAL FOR CNTRCTL SVCS		1	4,800	1	4,800	
SUBTOTAL FOR BUDGET CODE 6007		1	26,820	1	29,800	
BUDGET CODE: 6017 IMT PECO						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,300		44,300	
SUBTOTAL FOR PROPTY&EQUIP			44,300		44,300	
SUBTOTAL FOR BUDGET CODE 6017			44,300		44,300	
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		432,900		957,614	
	110 FOOD & FORAGE SUPPLIES		1,547		772	
SUBTOTAL FOR SUPPLYS&MATL			434,447		958,386	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		959,104		1,014,194	
SUBTOTAL FOR PROPTY&EQUIP			959,104		1,014,194	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,000		7,000	
	608 MAINT & REP GENERAL	4	1,537,245	4	1,901,218	
SUBTOTAL FOR CNTRCTL SVCS		4	1,544,245	4	1,908,218	
SUBTOTAL FOR BUDGET CODE 6207		4	2,937,796	4	3,880,798	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6217 RESCUE OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		221,780		177,239	
	110 FOOD & FORAGE SUPPLIES		8,000		8,000	
	SUBTOTAL FOR SUPPLYS&MATL		229,780		185,239	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		110,820		227,615	
	SUBTOTAL FOR PROPTY&EQUIP		110,820		227,615	
40 OTHR SER&CHR	403 OFFICE SERVICES		15,357			
	SUBTOTAL FOR OTHR SER&CHR		15,357			
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	2	57,438	2	46,000	
	SUBTOTAL FOR CNTRCTL SVCS	2	57,438	2	46,000	
	SUBTOTAL FOR BUDGET CODE 6217	2	413,395	2	458,854	
BUDGET CODE: 6227 HAZMAT OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		179,339		124,820	
	107 MEDICAL, SURGICAL & LAB SUPPLY		20,000			
	110 FOOD & FORAGE SUPPLIES		9,316			
	SUBTOTAL FOR SUPPLYS&MATL		208,655		124,820	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,792		207,580	
	SUBTOTAL FOR PROPTY&EQUIP		9,792		207,580	
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		26,576			
	453 OVERNIGHT TRVL EXP-GENERAL		12,716			
	SUBTOTAL FOR OTHR SER&CHR		39,292			
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		800		800	
	608 MAINT & REP GENERAL	2	375,229	2	294,200	
	SUBTOTAL FOR CNTRCTL SVCS	2	376,029	2	295,000	
	SUBTOTAL FOR BUDGET CODE 6227	2	633,768	2	627,400	
BUDGET CODE: 6307 MARINE OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		273,731		237,280	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		169 MAINTENANCE SUPPLIES						
		SUBTOTAL FOR SUPPLYS&MATL		273,731		249,280		
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		79,853		221,325		
		SUBTOTAL FOR PROPTY&EQUIP		79,853		221,325		
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		718				
		SUBTOTAL FOR OTHR SER&CHR		718				
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	3	53,822	3	67,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	53,822	3	67,000		
		SUBTOTAL FOR BUDGET CODE 6307	3	408,124	3	537,605		
BUDGET CODE: 6707 TERRORISM CENTER								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 6707		2,000		2,000		
BUDGET CODE: 7107 COMMUNICATIONS OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		33,867		49,230		
		SUBTOTAL FOR SUPPLYS&MATL		33,867		49,230		
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		18,000		48,000		
		SUBTOTAL FOR PROPTY&EQUIP		18,000		48,000		
40		OTHR SER&CHR						
		473 SNOW REMOVAL SERVICES		78,716		103,200		
		SUBTOTAL FOR OTHR SER&CHR		78,716		103,200		
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT	1	448,711	1	90,000		
		633 TRANSPORTATION EXPENDITURES	1	36,230	1	20,000		
		684 PROF SERV COMPUTER SERVICES	1	143,200	1	143,200		
		686 PROF SERV OTHER		24,484				
		SUBTOTAL FOR CNTRCTL SVCS	3	652,625	3	253,200		
		SUBTOTAL FOR BUDGET CODE 7107	3	783,208	3	453,630		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		72,085		629,623	
	SUBTOTAL FOR SUPPLYS&MATL			72,085		629,623	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,094,039		100,000	
	SUBTOTAL FOR PROPTY&EQUIP			1,094,039		100,000	
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		15,000		11,500	
	SUBTOTAL FOR OTHR SER&CHR			15,000		11,500	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,197,826		1,363,098	
	SUBTOTAL FOR CNTRCTL SVCS			1,197,826		1,363,098	
	SUBTOTAL FOR BUDGET CODE 7157			2,378,950		2,104,221	
BUDGET CODE: 7600 ECTP RELATED COSTS							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,150,000			
	SUBTOTAL FOR PROPTY&EQUIP			1,150,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,387,372		1,682,029	
		608 MAINT & REP GENERAL	17	126,341	17	68,674	
		613 DATA PROCESSING EQUIPMENT	1	5,582,559	1	7,117,272	
		684 PROF SERV COMPUTER SERVICES		286,470			
		686 PROF SERV OTHER		52,800		380,000	
	SUBTOTAL FOR CNTRCTL SVCS		18	8,435,542	18	9,247,975	
	SUBTOTAL FOR BUDGET CODE 7600		18	9,585,542	18	9,247,975	
BUDGET CODE: 7604 FIRE CAD							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		35,522			
		684 PROF SERV COMPUTER SERVICES		1,300,963			
	SUBTOTAL FOR CNTRCTL SVCS			1,336,485			
	SUBTOTAL FOR BUDGET CODE 7604			1,336,485			
BUDGET CODE: 7610 ECTPCM							
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				633,039	
	SUBTOTAL FOR CNTRCTL SVCS					633,039	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7610					633,039	
TOTAL FOR		36	19,867,020	35	19,723,926	1-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES						
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,426		25,000	
SUBTOTAL FOR SUPPLYS&MATL			5,426		25,000	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,324		4,324	
SUBTOTAL FOR PROPTY&EQUIP			4,324		4,324	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				16,426	
	412 RENTALS OF MISC.EQUIP				6,000	
	453 OVERNIGHT TRVL EXP-GENERAL		57,000		30,000	
SUBTOTAL FOR OTHR SER&CHR			57,000		52,426	
60 CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING	1	8,997			1-
	686 PROF SERV OTHER	4	185,253	4	179,250	
SUBTOTAL FOR CNTRCTL SVCS		5	194,250	4	179,250	1-
SUBTOTAL FOR BUDGET CODE 4500		5	261,000	4	261,000	1-
BUDGET CODE: 6500 FIRE OPERATIONS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		228,750		165,001	
	106 MOTOR VEHICLE FUEL		3,808,627		4,608,599	
	109 FUEL OIL		378,233		399,563	
	169 MAINTENANCE SUPPLIES				62,000	
SUBTOTAL FOR SUPPLYS&MATL			4,415,610		5,235,163	
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		905			
	414 RENTALS - LAND BLDGS & STRUCTS		1,131,991		1,168,049	
SUBTOTAL FOR OTHR SER&CHR			1,132,896		1,168,049	
60 CNTRCTL SVCS	640 SOCIAL SERVICES GENERAL	1	1,200			1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS	1	1,200			1-
		SUBTOTAL FOR BUDGET CODE 6500	1	5,549,706		6,403,212	1-
		TOTAL FOR FISCAL SERVICES	6	5,810,706	4	6,664,212	2-
		TOTAL FOR FIRE EXTING & RESP-OTPS	42	25,677,726	39	26,388,138	3-

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,677,726		26,388,138	710,412
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,677,726		26,388,138	710,412

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,416,726		26,127,138	710,412
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		261,000		261,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,677,726		26,388,138	710,412

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8507 FIRE INVESTIGATIONS - BADGE DESK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,246		50,000	
		SUBTOTAL FOR SUPPLYS&MATL		71,246		50,000	
		SUBTOTAL FOR BUDGET CODE 8507		71,246		50,000	
		TOTAL FOR		71,246		50,000	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 8500 FIRE INVESTIGATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,414		76,060	
		SUBTOTAL FOR SUPPLYS&MATL		53,414		76,060	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,200			
		337 BOOKS-OTHER		10,200		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		22,400		10,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP				13,000	
		SUBTOTAL FOR OTHR SER&CHR		1,000		14,000	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	2,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000			1-
		SUBTOTAL FOR BUDGET CODE 8500	1	78,814		100,060	1-
		TOTAL FOR FISCAL SERVICES	1	78,814		100,060	1-
		TOTAL FOR FIRE INVESTIGATION-OTPS	1	150,060		150,060	1-

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		150,060		150,060	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,060		150,060	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		150,060		150,060	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		150,060		150,060	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 5500 FIRE PREVENTION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		581,104		1,173,940
		101	PRINTING SUPPLIES		71,735		48,000
		199	DATA PROCESSING SUPPLIES		122,400		132,400
	SUBTOTAL FOR SUPPLYS&MATL				775,239		1,354,340
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000
		315	OFFICE EQUIPMENT		184		
		332	PURCH DATA PROCESSING EQUIPT		4,475		594
		337	BOOKS-OTHER		3,000		3,000
	SUBTOTAL FOR PROPTY&EQUIP				9,659		5,594
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		400,000		
		403	OFFICE SERVICES		50,000		
		412	RENTALS OF MISC.EQUIP		17,000		17,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		288,586		288,586
	SUBTOTAL FOR OTHR SER&CHR				755,586		305,586
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	67,000	1	25,000
		608	MAINT & REP GENERAL	3	11,000	3	11,000
		613	DATA PROCESSING EQUIPMENT	1	19,008		1-
		615	PRINTING CONTRACTS	1	25,000		1-
		622	TEMPORARY SERVICES	1	260,000	1	260,000
		633	TRANSPORTATION EXPENDITURES	1	17,424	1	17,424
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000
		684	PROF SERV COMPUTER SERVICES	1	39,028		1-
	SUBTOTAL FOR CNTRCTL SVCS			10	443,460	7	318,424
	SUBTOTAL FOR BUDGET CODE 5500			10	1,983,944	7	1,983,944
	TOTAL FOR FISCAL SERVICES			10	1,983,944	7	1,983,944
	TOTAL FOR FIRE PREVENTION-OTPS			10	1,983,944	7	1,983,944

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,983,944		1,983,944	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,983,944		1,983,944	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,983,944		1,983,944	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,983,944		1,983,944	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVV9 COVID-19 RELATED VACCINE COSTS							
04 ADD	GRS PAY	047 OVERTIME		319,714			
	SUBTOTAL FOR ADD GRS PAY			319,714			
	SUBTOTAL FOR BUDGET CODE CVV9			319,714			
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS							
01 F/T	SALARIED	004 FULL TIME UNIFORMED PERSONNEL	1	228,024	1	232,478	
	SUBTOTAL FOR F/T SALARIED		1	228,024	1	232,478	
	SUBTOTAL FOR BUDGET CODE 9221		1	228,024	1	232,478	
BUDGET CODE: 9242 US FORESTRY GRANT							
04 ADD	GRS PAY	047 OVERTIME		265,026			
	SUBTOTAL FOR ADD GRS PAY			265,026			
06 FRINGE	BENES	089 FRINGE BENEFITS-OTHER		72,608			
	SUBTOTAL FOR FRINGE BENES			72,608			
	SUBTOTAL FOR BUDGET CODE 9242			337,634			
BUDGET CODE: 9320 MENTAL HEALTH RESPONSE PILOT							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	21	406,286	21	1,149,569	
		009 REGULAR GROSS HOLDING CODE				46,000,000	4
	SUBTOTAL FOR F/T SALARIED		21	406,286	21	47,149,569	4
	SUBTOTAL FOR BUDGET CODE 9320		21	406,286	21	47,149,569	4
BUDGET CODE: 9350 CPR PROGRAM							
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		155		155	
		042 LONGEVITY DIFFERENTIAL		4,080		4,080	
		043 SHIFT DIFFERENTIAL		704		704	
		047 OVERTIME		80,000			
	SUBTOTAL FOR ADD GRS PAY			84,939		4,939	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51		51	
		SUBTOTAL FOR FRINGE BENES		51		51	
		SUBTOTAL FOR BUDGET CODE 9350		84,990		4,990	
BUDGET CODE: 9442 FFY 2017 UASI							
04 ADD GRS PAY		047 OVERTIME		7,624			
		SUBTOTAL FOR ADD GRS PAY		7,624			
		SUBTOTAL FOR BUDGET CODE 9442		7,624			
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,043	1	60,922	2-
		SUBTOTAL FOR F/T SALARIED	3	198,043	1	60,922	2-
		SUBTOTAL FOR BUDGET CODE 9450	3	198,043	1	60,922	2-
BUDGET CODE: 9452 FFY 2018 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,624			
		SUBTOTAL FOR F/T SALARIED		3,624			
04 ADD GRS PAY		047 OVERTIME		109,081			
		SUBTOTAL FOR ADD GRS PAY		109,081			
		SUBTOTAL FOR BUDGET CODE 9452		112,705			
BUDGET CODE: 9672 FFY 2018 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,281			
		SUBTOTAL FOR F/T SALARIED		1,281			
		SUBTOTAL FOR BUDGET CODE 9672		1,281			
BUDGET CODE: 9682 FFY 2019 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,584			
		SUBTOTAL FOR F/T SALARIED		145,584			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		047 OVERTIME		49,479			
		SUBTOTAL FOR ADD GRS PAY		49,479			
		SUBTOTAL FOR BUDGET CODE 9682		195,063			
BUDGET CODE: 9692 FFY 2019 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	86,593	4		
		SUBTOTAL FOR F/T SALARIED	4	86,593	4		
04 ADD GRS PAY		047 OVERTIME		11,321			
		SUBTOTAL FOR ADD GRS PAY		11,321			
		SUBTOTAL FOR BUDGET CODE 9692	4	97,914	4		
BUDGET CODE: 9702 FFY 2020 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		167,928			
		SUBTOTAL FOR F/T SALARIED		167,928			
04 ADD GRS PAY		047 OVERTIME		51,554			
		SUBTOTAL FOR ADD GRS PAY		51,554			
		SUBTOTAL FOR BUDGET CODE 9702		219,482			
BUDGET CODE: 9710 PRE-ARRAIGNMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,188,493	48	2,157,472	
		SUBTOTAL FOR F/T SALARIED	48	2,188,493	48	2,157,472	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		42,033		42,033	
		043 SHIFT DIFFERENTIAL		10,184		10,184	
		045 HOLIDAY PAY		2,554		2,554	
		047 OVERTIME		186,161		186,161	
		061 SUPPER MONEY		229		229	
		SUBTOTAL FOR ADD GRS PAY		245,504		245,504	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		669		669	
		SUBTOTAL FOR FRINGE BENES		669		669	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 9710			48	2,434,666	48	2,403,645		
TOTAL FOR			77	4,643,426	75	49,851,604	2-	4
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9200 AMBULANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,483	188,301,335	3,477	189,044,724	6-	
SUBTOTAL FOR F/T SALARIED			3,483	188,301,335	3,477	189,044,724	6-	
03 UNSALARIED		031 UNSALARIED		2,795		2,795		
SUBTOTAL FOR UNSALARIED				2,795		2,795		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,714,404		4,714,404		
		042 LONGEVITY DIFFERENTIAL		7,576,742		7,576,742		
		043 SHIFT DIFFERENTIAL		7,715,295		7,715,295		
		045 HOLIDAY PAY		2,132,931		2,132,931		
		047 OVERTIME		23,552,257		22,513,617		
		061 SUPPER MONEY		17,940		20,470		
SUBTOTAL FOR ADD GRS PAY				45,709,569		44,673,459		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		494,242		494,514		
		089 FRINGE BENEFITS-OTHER		245,793		245,793		
SUBTOTAL FOR FRINGE BENES				740,035		740,307		
SUBTOTAL FOR BUDGET CODE 9200			3,483	234,753,734	3,477	234,461,285	6-	
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,152,091	105	5,973,325	12	
SUBTOTAL FOR F/T SALARIED			93	5,152,091	105	5,973,325	12	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,438		24,438		
		042 LONGEVITY DIFFERENTIAL		145,461		145,461		
		043 SHIFT DIFFERENTIAL		43,079		43,079		
		045 HOLIDAY PAY		13,019		13,019		
		047 OVERTIME		309,682		310,329		
		061 SUPPER MONEY		229		229		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				535,908		536,555	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,497		10,497	
SUBTOTAL FOR FRINGE BENES				10,497		10,497	
SUBTOTAL FOR BUDGET CODE 9210			93	5,698,496	105	6,520,377	12
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,166,870	29	3,067,731	2-
SUBTOTAL FOR F/T SALARIED			31	3,166,870	29	3,067,731	2-
03 UNSALARIED		031 UNSALARIED		827,444		827,444	
SUBTOTAL FOR UNSALARIED				827,444		827,444	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,742		10,742	
		042 LONGEVITY DIFFERENTIAL		107,981		107,981	
		043 SHIFT DIFFERENTIAL		31,838		31,838	
		045 HOLIDAY PAY		12,657		12,657	
		047 OVERTIME		197,702		199,190	
		061 SUPPER MONEY		50		50	
SUBTOTAL FOR ADD GRS PAY				360,970		362,458	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,191		1,191	
SUBTOTAL FOR FRINGE BENES				1,191		1,191	
SUBTOTAL FOR BUDGET CODE 9220			31	4,356,475	29	4,258,824	2-
BUDGET CODE: 9230 TRAINING EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	8,171,678	147	8,196,597	1
SUBTOTAL FOR F/T SALARIED			146	8,171,678	147	8,196,597	1
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		173,708		173,708	
		042 LONGEVITY DIFFERENTIAL		521,655		521,655	
		043 SHIFT DIFFERENTIAL		243,511		243,511	
		045 HOLIDAY PAY		51,778		51,778	
		047 OVERTIME		4,033,893		4,033,893	
		061 SUPPER MONEY		462		462	
SUBTOTAL FOR ADD GRS PAY				5,025,007		5,025,007	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,268		17,268	
		SUBTOTAL FOR FRINGE BENES		17,268		17,268	
		SUBTOTAL FOR BUDGET CODE 9230	146	13,213,953	147	13,238,872	1
BUDGET CODE: 9234 911 EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,940	3	168,940	
		SUBTOTAL FOR F/T SALARIED	3	168,940	3	168,940	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160		86,160	
		SUBTOTAL FOR FRINGE BENES		86,160		86,160	
		SUBTOTAL FOR BUDGET CODE 9234	3	255,100	3	255,100	
BUDGET CODE: 9240 COMMUN/DISPATCH EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	459	22,232,467	459	21,919,905	
		SUBTOTAL FOR F/T SALARIED	459	22,232,467	459	21,919,905	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		468,371		468,371	
		042 LONGEVITY DIFFERENTIAL		978,516		978,516	
		043 SHIFT DIFFERENTIAL		562,286		562,286	
		045 HOLIDAY PAY		162,967		162,967	
		047 OVERTIME		1,971,628		1,971,628	
		061 SUPPER MONEY		140		140	
		SUBTOTAL FOR ADD GRS PAY		4,143,908		4,143,908	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,066		41,066	
		SUBTOTAL FOR FRINGE BENES		41,066		41,066	
		SUBTOTAL FOR BUDGET CODE 9240	459	26,417,441	459	26,104,879	
BUDGET CODE: 9250 INVEST AND TRIALS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	843,951	11	693,391	2-
		SUBTOTAL FOR F/T SALARIED	13	843,951	11	693,391	2-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,343		2,343	
		042 LONGEVITY DIFFERENTIAL		81,311		81,311	
		043 SHIFT DIFFERENTIAL		17,050		17,050	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		1,411		1,411	
		047 OVERTIME		115,630		115,630	
		061 SUPPER MONEY		41		41	
		SUBTOTAL FOR ADD GRS PAY		217,786		217,786	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,422		2,422	
		SUBTOTAL FOR FRINGE BENES		2,422		2,422	
		SUBTOTAL FOR BUDGET CODE 9250	13	1,064,159	11	913,599	2-
BUDGET CODE: 9260 ADMIN SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	562,311	17	975,961	7
		SUBTOTAL FOR F/T SALARIED	10	562,311	17	975,961	7
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961	
		042 LONGEVITY DIFFERENTIAL		126,882		126,882	
		043 SHIFT DIFFERENTIAL		15,885		15,885	
		045 HOLIDAY PAY		2,886		2,886	
		047 OVERTIME		108,448		108,448	
		061 SUPPER MONEY		71		71	
		SUBTOTAL FOR ADD GRS PAY		260,133		260,133	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,643		1,643	
		SUBTOTAL FOR FRINGE BENES		1,643		1,643	
		SUBTOTAL FOR BUDGET CODE 9260	10	824,087	17	1,237,737	7
BUDGET CODE: 9280 HEALTH SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	499,557	10	563,618	1
		SUBTOTAL FOR F/T SALARIED	9	499,557	10	563,618	1
03 UNSALARIED		031 UNSALARIED		931		931	
		SUBTOTAL FOR UNSALARIED		931		931	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,414		2,414	
		042 LONGEVITY DIFFERENTIAL		90,679		90,679	
		043 SHIFT DIFFERENTIAL		4,599		4,599	
		045 HOLIDAY PAY		2,207		2,207	
		047 OVERTIME		74,102		74,102	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		75		75	
		SUBTOTAL FOR ADD GRS PAY		174,076		174,076	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		922		922	
		SUBTOTAL FOR FRINGE BENES		922		922	
		SUBTOTAL FOR BUDGET CODE 9280	9	675,486	10	739,547	1
BUDGET CODE: 9290 SUPPORT SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	465,786	4	173,115	6-
		SUBTOTAL FOR F/T SALARIED	10	465,786	4	173,115	6-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,388		2,388	
		042 LONGEVITY DIFFERENTIAL		34,375		34,375	
		043 SHIFT DIFFERENTIAL		1,542		1,542	
		045 HOLIDAY PAY		588		588	
		047 OVERTIME		39,234		39,234	
		061 SUPPER MONEY		26		26	
		SUBTOTAL FOR ADD GRS PAY		78,153		78,153	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,632		1,632	
		SUBTOTAL FOR FRINGE BENES		1,632		1,632	
		SUBTOTAL FOR BUDGET CODE 9290	10	545,571	4	252,900	6-
		TOTAL FOR EMERGENCY MEDICAL SERVICES	4,257	287,804,502	4,262	287,983,120	5
		TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	4,334	292,447,928	4,337	337,834,724	3 4

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,334	292,447,928	4,337	337,834,724	45,386,796
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,334	292,447,928	4,337	337,834,724	45,386,796

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,297,894		1,390,447	1,907,447-
OTHER CATEGORICAL		287,314,417		289,900,077	2,585,660
CAPITAL FUNDS - I.F.A.					
STATE		544,200		544,200	
FEDERAL - C.D.					
FEDERAL - OTHER		1,291,417		46,000,000	44,708,583
INTRA-CITY SALES					
TOTAL		292,447,928		337,834,724	45,386,796

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242- 98,013	6	79,823	478,940
53049	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS) (FD)	213,609-213,609	1	213,609	213,609
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	166,950-201,585	8	176,162	1,409,293
21744	CITY RESEARCH SCIENTIST	104,757-104,757	1	104,757	104,757
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 46,149	2	46,084	92,168
56058	COMMUNITY COORDINATOR	67,891- 71,086	2	69,489	138,977
13631	COMPUTER ASSOCIATE (SOFTWARE)	110,393-110,393	1	110,393	110,393
53052	EMERGENCY MEDICAL SPECIALIST TRAINEE	32,520- 32,520	1	32,520	32,520
53053	EMERGENCY MEDICAL SPECIALIST-EMT	35,254- 53,163	2,872	43,779	125,733,127
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	48,237- 65,866	856	60,165	51,500,812
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,085- 76,378	2	68,732	137,463
12626	STAFF ANALYST	68,142- 68,142	1	68,142	68,142
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	68,000- 75,000	544	70,855	38,544,856
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	151,204-203,680	10	161,353	1,613,530
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	102,041-138,934	44	115,463	5,080,387
TOTAL FOR OBJECT 001			4,351		225,258,974
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	232,478-232,478	1	232,478	232,478
TOTAL FOR OBJECT 004			1		232,478
POSITION SCHEDULE FOR U/A 009			4,352		225,491,452
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-15		-777,199
TOTAL FOR U/A 009			4,337		224,714,253

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9217 EMS OPERATIONS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		89,765			85,765
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,024,835			3,346,928
		110 FOOD & FORAGE SUPPLIES		1,200			
		SUBTOTAL FOR SUPPLYS&MATL		3,115,800			3,432,693
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		103,266			
		SUBTOTAL FOR PROPTY&EQUIP		103,266			
40 OTHR SER&CHR		403 OFFICE SERVICES		16,100			
		412 RENTALS OF MISC.EQUIP					54,000
		496 ALLOWANCES TO PARTICIPANTS					5,000
		SUBTOTAL FOR OTHR SER&CHR		16,100			59,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	300,000	7		300,000
		624 CLEANING SERVICES	1	181,609	1		100,000
		SUBTOTAL FOR CNTRCTL SVCS	8	481,609	8		400,000
		SUBTOTAL FOR BUDGET CODE 9217	8	3,716,775	8		3,891,693
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,928			30,928
		SUBTOTAL FOR SUPPLYS&MATL		30,928			30,928
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			10,000
		SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	20,000	2		20,000
		SUBTOTAL FOR CNTRCTL SVCS	2	20,000	2		20,000
		SUBTOTAL FOR BUDGET CODE 9227	2	60,928	2		60,928
BUDGET CODE: 9237 EMS TRAINING OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		237,191			267,961
		107 MEDICAL,SURGICAL & LAB SUPPLY		85,025			148,840
		SUBTOTAL FOR SUPPLYS&MATL		322,216			416,801

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		54,145		29,453			
		307 MEDICAL,SURGICAL & LAB EQUIP		122,000		110,000			
		314 OFFICE FURITURE		60,743					
		332 PURCH DATA PROCESSING EQUIPT		25,553		81,455			
		337 BOOKS-OTHER		245,871		318,614			
		SUBTOTAL FOR PROPTY&EQUIP		508,312		539,522			
60		CNTRCTL SVCS							
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,163			1-		
		685 PROF SERV DIRECT EDUC SERV	1	25,000			1-		
		SUBTOTAL FOR CNTRCTL SVCS	2	30,163			2-		
		SUBTOTAL FOR BUDGET CODE 9237	2	860,691		956,323	2-		
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		495,022		125,022			
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,200,124		4,959,933			
		170 CLEANING SUPPLIES		46,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,741,146		5,099,955			
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		568,062					
		SUBTOTAL FOR PROPTY&EQUIP		568,062					
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	7	365,000	7	365,000			
		608 MAINT & REP GENERAL		30,000					
		SUBTOTAL FOR CNTRCTL SVCS	7	395,000	7	365,000			
		SUBTOTAL FOR BUDGET CODE 9307	7	4,704,208	7	5,464,955			
BUDGET CODE: 9317 EMS TECH SERVICES OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		207,497		240,000			
		SUBTOTAL FOR SUPPLYS&MATL		207,497		240,000			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				212,869			
		307 MEDICAL,SURGICAL & LAB EQUIP		1,907,728		12,647,866		1	
		SUBTOTAL FOR PROPTY&EQUIP		1,907,728		12,860,735		1	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	9	704,150	9	1,043,533			
		SUBTOTAL FOR CNTRCTL SVCS	9	704,150	9	1,043,533			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9317			9	2,819,375	9	14,144,268	1
BUDGET CODE: 9337 MENTAL HEALTH RESPONSE PILOT							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		77,876	5,045,601
SUBTOTAL FOR OTHR SER&CHR				77,876		77,876	5,045,601
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		26,910	
SUBTOTAL FOR CNTRCTL SVCS				26,910		26,910	
SUBTOTAL FOR BUDGET CODE 9337				104,786		5,045,601	
TOTAL FOR			28	12,266,763	26	29,563,768	2- 1
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 9300 FISCAL SERVICES							
10	SUPPLYS&MATL	056001	10F	MOTOR VEHICLE FUEL		12,000	12,000
		827001	10F	MOTOR VEHICLE FUEL		255,000	255,000
		856001	10F	MOTOR VEHICLE FUEL		2,800,000	2,800,000
		856001	10X	SUPPLIES + MATERIALS - GENERAL		792,447	792,447
			106	MOTOR VEHICLE FUEL		2,390,790	2,390,790
			109	FUEL OIL		222,847	222,847
SUBTOTAL FOR SUPPLYS&MATL				6,473,084		6,473,084	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,344,561	
			414	RENTALS - LAND BLDGS & STRUCTS		3,406,689	4,416,359
			856001	42C HEAT LIGHT & POWER		640,952	671,341
SUBTOTAL FOR OTHR SER&CHR				5,392,202		5,087,700	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	11,459,598	12,241,983
			686	PROF SERV OTHER	1	1,038,385	1-
SUBTOTAL FOR CNTRCTL SVCS			2	12,497,983	1	12,241,983	1-
SUBTOTAL FOR BUDGET CODE 9300			2	24,363,269	1	23,802,767	1-
TOTAL FOR FISCAL SERVICES			2	24,363,269	1	23,802,767	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES						
BUDGET CODE: 9600 911 EVALUATION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,382		7,382	
	SUBTOTAL FOR SUPPLYS&MATL		7,382		7,382	
	SUBTOTAL FOR BUDGET CODE 9600		7,382		7,382	
BUDGET CODE: 9700 PRE-ARRAIGNMENT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,600		600	
	107 MEDICAL, SURGICAL & LAB SUPPLY		13,400		14,400	
	SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000	
	SUBTOTAL FOR BUDGET CODE 9700		15,000		15,000	
	TOTAL FOR EMERGENCY MEDICAL SERVICES		22,382		22,382	
	TOTAL FOR EMERGENCY MEDICAL SERV-OTPS	30	36,652,414	27	53,388,917	3- 1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,500,399	36,652,414	4,530,788	53,388,917	16,736,503
FINANCIAL PLAN SAVINGS APPROPRIATION		36,652,414		53,388,917	16,736,503

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,129,786		32,005,512	11,875,726
OTHER CATEGORICAL		16,220,827		16,081,604	139,223-
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER				5,000,000	5,000,000
INTRA-CITY SALES					
 TOTAL		 36,652,414		 53,388,917	 16,736,503

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,356	1,884,816,387	17,370	1,916,230,052	31,413,665
FINANCIAL PLAN SAVINGS	71-	8,413,895-	16	1,695,920-	6,717,975
APPROPRIATION	17,285	1,876,402,492	17,386	1,914,534,132	38,131,640

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,503,163,604		1,487,213,260	15,950,344-
OTHER CATEGORICAL		325,654,745		360,121,959	34,467,214
CAPITAL FUNDS - I.F.A.		564,319		567,120	2,801
STATE		1,540,041		1,272,200	267,841-
FEDERAL - C.D.					
FEDERAL - OTHER		44,674,968		64,840,914	20,165,946
INTRA-CITY SALES		804,815		518,679	286,136-
TOTAL		1,876,402,492		1,914,534,132	38,131,640
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,263,732	310,343,979	33,749,795	261,851,154	48,492,825-
FINANCIAL PLAN SAVINGS				4,507,130-	4,507,130-
APPROPRIATION		310,343,979		257,344,024	52,999,955-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		191,730,135		203,903,172	12,173,037
OTHER CATEGORICAL		17,656,517		16,081,604	1,574,913-
CAPITAL FUNDS - I.F.A.					
STATE		729,082		562,801	166,281-
FEDERAL - C.D.					
FEDERAL - OTHER		100,219,893		36,796,447	63,423,446-
INTRA-CITY SALES		8,352			8,352-
TOTAL		310,343,979		257,344,024	52,999,955-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17,356	1,884,816,387	17,370	1,916,230,052	31,413,665
FINANCIAL PLAN SAVINGS	71-	8,413,895-	16	1,695,920-	6,717,975
APPROPRIATION	17,285	1,876,402,492	17,386	1,914,534,132	38,131,640
OTPS					
TOTALS FOR OPERATING BUDGET		310,343,979		261,851,154	48,492,825-
FINANCIAL PLAN SAVINGS				4,507,130-	4,507,130-
APPROPRIATION		310,343,979		257,344,024	52,999,955-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,356	2,195,160,366	17,370	2,178,081,206	17,079,160-
FINANCIAL PLAN SAVINGS	71-	8,413,895-	16	6,203,050-	2,210,845
APPROPRIATION	17,285	2,186,746,471	17,386	2,171,878,156	14,868,315-
FUNDING					
CITY		1,694,893,739		1,691,116,432	3,777,307-
OTHER CATEGORICAL		343,311,262		376,203,563	32,892,301
CAPITAL FUNDS - I.F.A.		564,319		567,120	2,801
STATE		2,269,123		1,835,001	434,122-
FEDERAL - C.D.					
FEDERAL - OTHER		144,894,861		101,637,361	43,257,500-
INTRA-CITY SALES		813,167		518,679	294,488-
TOTAL FUNDING		2,186,746,471		2,171,878,156	14,868,315-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0630 Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,646,746	19	1,714,859	
		SUBTOTAL FOR F/T SALARIED	19	1,646,746	19	1,714,859	
		SUBTOTAL FOR BUDGET CODE 0630	19	1,646,746	19	1,714,859	
BUDGET CODE: 0631 Central Administration-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		304,220		216,662	
		SUBTOTAL FOR F/T SALARIED		304,220		216,662	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780	
		SUBTOTAL FOR FRINGE BENES		107,780		107,780	
		SUBTOTAL FOR BUDGET CODE 0631		412,000		324,442	
BUDGET CODE: 0632 Homelessness Prevention - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	815,270	10	819,404	
		SUBTOTAL FOR F/T SALARIED	10	815,270	10	819,404	
		SUBTOTAL FOR BUDGET CODE 0632	10	815,270	10	819,404	
BUDGET CODE: 0633 Homelessness Prevention - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,471		4,471	
		SUBTOTAL FOR F/T SALARIED		4,471		4,471	
		SUBTOTAL FOR BUDGET CODE 0633		4,471		4,471	
BUDGET CODE: 0634 Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	640,225	8	642,278	
		SUBTOTAL FOR F/T SALARIED	8	640,225	8	642,278	
		SUBTOTAL FOR BUDGET CODE 0634	8	640,225	8	642,278	
BUDGET CODE: 0635 Community Outreach							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	727,284	11	734,245	
SUBTOTAL FOR F/T SALARIED			11	727,284	11	734,245	
SUBTOTAL FOR BUDGET CODE 0635			11	727,284	11	734,245	
BUDGET CODE: 0636 VetConnectNYC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1		1	90,000	
SUBTOTAL FOR F/T SALARIED			1		1	90,000	
SUBTOTAL FOR BUDGET CODE 0636			1		1	90,000	
BUDGET CODE: 0637 Veterans Employment Pay For Success							
01 F/T SALARIED	001	FULL YEAR POSITIONS		4,134		4,134	
SUBTOTAL FOR F/T SALARIED				4,134		4,134	
SUBTOTAL FOR BUDGET CODE 0637				4,134		4,134	
TOTAL FOR			49	4,250,130	49	4,333,833	
TOTAL FOR PERSONAL SERVICES			49	4,250,130	49	4,333,833	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	4,250,130	49	4,333,833	83,703
FINANCIAL PLAN SAVINGS	10-	267,741-	5-	192,514-	75,227
APPROPRIATION	39	3,982,389	44	4,141,319	158,930

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,570,389		3,816,877	246,488
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		412,000		324,442	87,558-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 3,982,389		 4,141,319	 158,930

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	107,532-107,532	1	107,532	107,532
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	113,300-120,000	2	116,650	233,300
10003	ADMINISTRATIVE GRAPHIC ARTIST	115,000-115,000	1	115,000	115,000
10026	ADMINISTRATIVE STAFF ANALYST	165,000-165,000	1	165,000	165,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-105,000	1	105,000	105,000
91217	CHAUFFEUR-ATTENDANT	53,663- 53,663	1	53,663	53,663
21744	CITY RESEARCH SCIENTIST	94,283- 94,283	1	94,283	94,283
06812	COMMISSIONER OF DEPARTMENT OF VETERAN'S SERVICES (MA)	227,785-227,785	1	227,785	227,785
56058	COMMUNITY COORDINATOR	55,600- 83,981	18	67,995	1,223,906
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	95,000-150,000	8	121,313	970,505
95005	EXECUTIVE AGENCY COUNSEL	160,000-160,000	1	160,000	160,000
06405	MAYORAL OFFICE ASSISTANT	95,000- 95,000	1	95,000	95,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	122,313-182,200	3	149,415	448,245
TOTAL FOR OBJECT 001			40		3,999,219

POSITION SCHEDULE FOR U/A 001	40	3,999,219
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	399,922
TOTAL FOR U/A 001	44	4,399,141

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0630 Central Administration								
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				
			100	SUPPLIES + MATERIALS - GENERAL	1,289			
			110	FOOD & FORAGE SUPPLIES	586,343		1,072,431	
			199	DATA PROCESSING SUPPLIES	19,845			
					157,000		2,000	
				SUBTOTAL FOR SUPPLYS&MATL	764,477		1,074,431	
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	7,000		7,000	
			337	BOOKS-OTHER	4,000		4,000	
				SUBTOTAL FOR PROPTY&EQUIP	11,000		11,000	
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	62,373			
		260001	40X	CONTRACTUAL SERVICES-GENERAL				
		856001	40X	CONTRACTUAL SERVICES-GENERAL				
		858001	40X	CONTRACTUAL SERVICES-GENERAL	16,780		16,780	
			402	TELEPHONE & OTHER COMMUNICATNS	6,000		6,000	
			403	OFFICE SERVICES	20,000			
			412	RENTALS OF MISC.EQUIP	5,000		5,000	
			417	ADVERTISING	2,000		2,000	
		858001	42G	DATA PROCESSING SERVICES	789		789	
			451	NON OVERNIGHT TRVL EXP-GENERAL	7,000		7,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	10,000		10,000	
			454	OVERNIGHT TRVL EXP-SPECIAL	2,000		2,000	
				SUBTOTAL FOR OTHR SER&CHR	131,942		49,569	
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	150,000		1-
			607	MAINT & REP MOTOR VEH EQUIP	1	1,195		1-
			633	TRANSPORTATION EXPENDITURES	1	10,000	1	10,000
			686	PROF SERV OTHER	1	131,700		1-
				SUBTOTAL FOR CNTRCTL SVCS	4	292,895	1	10,000
				SUBTOTAL FOR BUDGET CODE 0630	4	1,200,314	1	1,145,000
BUDGET CODE: 0631 Central Administration-State								
40	OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		3,000	3,000	
				SUBTOTAL FOR OTHR SER&CHR		3,000	3,000	
				SUBTOTAL FOR BUDGET CODE 0631		3,000	3,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0636 VetConnectNYC						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		195,752		195,752	
	SUBTOTAL FOR OTHR SER&CHR		195,752		195,752	
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	194,155	1	514,000	
	SUBTOTAL FOR CNTRCTL SVCS	1	194,155	1	514,000	
	SUBTOTAL FOR BUDGET CODE 0636	1	389,907	1	709,752	
BUDGET CODE: 0637 Veterans Employment Pay For Success						
40 OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		100,000			
	400 CONTRACTUAL SERVICES-GENERAL		390,000		122,500	
	499 OTHER EXPENSES - GENERAL				125,000	
	SUBTOTAL FOR OTHR SER&CHR		490,000		247,500	
60 CNTRCTL SVCS	686 PROF SERV OTHER		100,000			
	SUBTOTAL FOR CNTRCTL SVCS		100,000			
	SUBTOTAL FOR BUDGET CODE 0637		590,000		247,500	
BUDGET CODE: 0639 Final Honors						
50 SOCIAL SERV	509 NON-GRANT CHARGES		200,000			
	SUBTOTAL FOR SOCIAL SERV		200,000			
	SUBTOTAL FOR BUDGET CODE 0639		200,000			
	TOTAL FOR	5	2,383,221	2	2,105,252	3-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	5	2,383,221	2	2,105,252	3-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	181,231	2,383,221	17,569	2,105,252	277,969-
FINANCIAL PLAN SAVINGS				4,991-	4,991-
APPROPRIATION		2,383,221		2,100,261	282,960-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,180,221		2,097,261	82,960-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		200,000			200,000-
 TOTAL		 2,383,221		 2,100,261	 282,960-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	4,250,130	49	4,333,833	83,703
FINANCIAL PLAN SAVINGS	10-	267,741-	5-	192,514-	75,227
APPROPRIATION	39	3,982,389	44	4,141,319	158,930

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,570,389		3,816,877	246,488
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		412,000		324,442	87,558-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,982,389		4,141,319	158,930
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	181,231	2,383,221	17,569	2,105,252	277,969-
FINANCIAL PLAN SAVINGS				4,991-	4,991-
APPROPRIATION		2,383,221		2,100,261	282,960-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,180,221		2,097,261	82,960-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		200,000			200,000-
TOTAL		2,383,221		2,100,261	282,960-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	49	4,250,130	49	4,333,833	83,703
FINANCIAL PLAN SAVINGS	10-	267,741-	5-	192,514-	75,227
APPROPRIATION	39	3,982,389	44	4,141,319	158,930
OTPS					
TOTALS FOR OPERATING BUDGET		2,383,221		2,105,252	277,969-
FINANCIAL PLAN SAVINGS				4,991-	4,991-
APPROPRIATION		2,383,221		2,100,261	282,960-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	6,633,351	49	6,439,085	194,266-
FINANCIAL PLAN SAVINGS	10-	267,741-	5-	197,505-	70,236
APPROPRIATION	39	6,365,610	44	6,241,580	124,030-
FUNDING					
CITY		5,750,610		5,914,138	163,528
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		415,000		327,442	87,558-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		200,000			200,000-
TOTAL FUNDING		6,365,610		6,241,580	124,030-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0407 JJI/FAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4	230,694	
		SUBTOTAL FOR F/T SALARIED	4	230,694	4	230,694	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076		19,076	
		SUBTOTAL FOR ADD GRS PAY		19,076		19,076	
		SUBTOTAL FOR BUDGET CODE 0407	4	249,770	4	249,770	
		TOTAL FOR	4	249,770	4	249,770	
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 0512 SUPCONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,997,588	60	3,997,588	
		SUBTOTAL FOR F/T SALARIED	60	3,997,588	60	3,997,588	
		SUBTOTAL FOR BUDGET CODE 0512	60	3,997,588	60	3,997,588	
BUDGET CODE: 0516 PREPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,106,306	37	2,106,306	
		SUBTOTAL FOR F/T SALARIED	37	2,106,306	37	2,106,306	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,361		38,361	
		043 SHIFT DIFFERENTIAL		76,965		76,965	
		045 HOLIDAY PAY		18,334		18,334	
		047 OVERTIME		120,038		120,038	
		061 SUPPER MONEY		777		777	
		SUBTOTAL FOR ADD GRS PAY		254,475		254,475	
		SUBTOTAL FOR BUDGET CODE 0516	37	2,360,781	37	2,360,781	
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3	218,742	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			3	218,742	3	218,742	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,574		1,574	
		047 OVERTIME		677		677	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				2,259		2,259	
SUBTOTAL FOR BUDGET CODE 0520			3	221,001	3	221,001	
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,381,072	77	4,381,072	
SUBTOTAL FOR F/T SALARIED			77	4,381,072	77	4,381,072	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
		042 LONGEVITY DIFFERENTIAL		203,402		203,402	
		045 HOLIDAY PAY		446		446	
		046 TERMINAL LEAVE		7,203		7,203	
		047 OVERTIME		633		633	
		061 SUPPER MONEY		66		66	
SUBTOTAL FOR ADD GRS PAY				218,140		218,140	
SUBTOTAL FOR BUDGET CODE 0525			77	4,599,212	77	4,599,212	
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,791,963	179	12,791,963	
SUBTOTAL FOR F/T SALARIED			179	12,791,963	179	12,791,963	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365	
		042 LONGEVITY DIFFERENTIAL		36,045		36,045	
		043 SHIFT DIFFERENTIAL		6,938		6,938	
		046 TERMINAL LEAVE		775		775	
		047 OVERTIME		143,298		143,298	
		061 SUPPER MONEY		7,361		7,361	
SUBTOTAL FOR ADD GRS PAY				197,782		197,782	
SUBTOTAL FOR BUDGET CODE 0530			179	12,989,745	179	12,989,745	
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	976,883	13	976,883	
		SUBTOTAL FOR F/T SALARIED	13	976,883	13	976,883	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		043 SHIFT DIFFERENTIAL		43,863		43,863	
		045 HOLIDAY PAY		8,204		8,204	
		046 TERMINAL LEAVE		7,083		7,083	
		047 OVERTIME		11,367		11,367	
		061 SUPPER MONEY		55		55	
		SUBTOTAL FOR ADD GRS PAY		72,172		72,172	
		SUBTOTAL FOR BUDGET CODE 0531	13	1,049,055	13	1,049,055	
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	766,425	12	766,425	
		SUBTOTAL FOR F/T SALARIED	12	766,425	12	766,425	
03 UNSALARIED		031 UNSALARIED		118,890		118,890	
		SUBTOTAL FOR UNSALARIED		118,890		118,890	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		74,012		74,012	
		043 SHIFT DIFFERENTIAL		4,288		4,288	
		045 HOLIDAY PAY		4,459		4,459	
		047 OVERTIME		15,166		15,166	
		061 SUPPER MONEY		90		90	
		SUBTOTAL FOR ADD GRS PAY		100,186		100,186	
		SUBTOTAL FOR BUDGET CODE 0604	12	985,501	12	985,501	
BUDGET CODE: 0610 INDEPENDENT LIVING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	438,147	7	438,147	
		SUBTOTAL FOR F/T SALARIED	7	438,147	7	438,147	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,344		4,343	
		042 LONGEVITY DIFFERENTIAL		45,201		45,202	
		047 OVERTIME		25,445		25,445	
		061 SUPPER MONEY		8		8	
		SUBTOTAL FOR ADD GRS PAY		74,998		74,998	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,145	
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,614,768	122	8,614,768	
SUBTOTAL FOR F/T SALARIED			122	8,614,768	122	8,614,768	
03 UNSALARIED		031 UNSALARIED		126,759		126,759	
SUBTOTAL FOR UNSALARIED				126,759		126,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465	
		047 OVERTIME		21,253		21,253	
SUBTOTAL FOR ADD GRS PAY				88,718		88,718	
SUBTOTAL FOR BUDGET CODE 0612			122	8,830,245	122	8,830,245	
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971	
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527	
		042 LONGEVITY DIFFERENTIAL		103,015		103,015	
		047 OVERTIME		73,880		73,880	
		061 SUPPER MONEY		227		227	
SUBTOTAL FOR ADD GRS PAY				179,649		179,649	
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620	
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332	
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717	
		042 LONGEVITY DIFFERENTIAL		148,035		148,035	
		046 TERMINAL LEAVE		1,888		1,888	
		047 OVERTIME		123,698		123,698	
		061 SUPPER MONEY		1,757		1,757	
SUBTOTAL FOR ADD GRS PAY				279,095		279,095	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0660			72	4,453,427	72	4,453,427	
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588	
SUBTOTAL FOR F/T SALARIED			19	1,093,588	19	1,093,588	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899	
		042 LONGEVITY DIFFERENTIAL		88,889		88,889	
		045 HOLIDAY PAY		88		88	
		047 OVERTIME		28,349		28,349	
		061 SUPPER MONEY		43		43	
SUBTOTAL FOR ADD GRS PAY				119,268		119,268	
SUBTOTAL FOR BUDGET CODE 0661			19	1,212,856	19	1,212,856	
BUDGET CODE: 0665 FOSTER CARE CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617	
SUBTOTAL FOR F/T SALARIED			19	838,617	19	838,617	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793	
		042 LONGEVITY DIFFERENTIAL		813,840		813,840	
		045 HOLIDAY PAY		89		89	
		047 OVERTIME		102,977		102,977	
		061 SUPPER MONEY		1,842		1,842	
SUBTOTAL FOR ADD GRS PAY				928,541		928,541	
SUBTOTAL FOR BUDGET CODE 0665			19	1,767,158	19	1,767,158	
BUDGET CODE: 0675 SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768	
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293	
		047 OVERTIME		44,591		44,591	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				125,918		125,918	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686	
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271	
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622	
		047 OVERTIME		832		832	
SUBTOTAL FOR ADD GRS PAY				48,454		48,454	
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725	
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259	
SUBTOTAL FOR F/T SALARIED			22	1,240,259	22	1,240,259	
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701	
SUBTOTAL FOR UNSALARIED				1,965,701		1,965,701	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		51,923		51,923	
		043 SHIFT DIFFERENTIAL		111,299		111,299	
		045 HOLIDAY PAY		35,118		35,118	
		046 TERMINAL LEAVE		5,139		5,139	
		047 OVERTIME		166,240		166,240	
		061 SUPPER MONEY		1,149		1,149	
SUBTOTAL FOR ADD GRS PAY				372,998		372,998	
SUBTOTAL FOR BUDGET CODE 2516			22	3,578,958	22	3,578,958	
TOTAL FOR FOSTER CARE SERVICES			712	51,699,703	712	51,699,703	
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,083,027	11	1,083,027	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			11	1,083,027	11	1,083,027	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		3,763		3,763	
SUBTOTAL FOR ADD GRS PAY				5,893		5,893	
SUBTOTAL FOR BUDGET CODE 0500			11	1,088,920	11	1,088,920	
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,766	93,900,423	1,766	93,900,423	
SUBTOTAL FOR F/T SALARIED			1,766	93,900,423	1,766	93,900,423	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,965		697,780	
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063	
		043 SHIFT DIFFERENTIAL		296,123		296,123	
		045 HOLIDAY PAY		35,654		35,654	
		046 TERMINAL LEAVE		198,549		198,549	
		047 OVERTIME		7,112,140		7,112,140	
		050 PMTS TO BENEFIC DECS D EMPLOYES		535		535	
		061 SUPPER MONEY		213,759		213,759	
SUBTOTAL FOR ADD GRS PAY				11,416,788		12,088,603	
SUBTOTAL FOR BUDGET CODE 0502			1,766	105,317,211	1,766	105,989,026	
BUDGET CODE: 0503 FAMILY SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	718	39,248,197	718	39,248,197	
SUBTOTAL FOR F/T SALARIED			718	39,248,197	718	39,248,197	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348		7,348	
		042 LONGEVITY DIFFERENTIAL		1,467,940		1,467,940	
		043 SHIFT DIFFERENTIAL		68,167		68,167	
		045 HOLIDAY PAY		7,864		7,864	
		046 TERMINAL LEAVE		28,289		28,289	
		047 OVERTIME		1,179,592		1,179,592	
		061 SUPPER MONEY		41,461		41,461	
SUBTOTAL FOR ADD GRS PAY				2,800,661		2,800,661	
SUBTOTAL FOR BUDGET CODE 0503			718	42,048,858	718	42,048,858	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0504 SCREENING UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,700,308	32	1,700,308	
		SUBTOTAL FOR F/T SALARIED	32	1,700,308	32	1,700,308	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,165		91,165	
		043 SHIFT DIFFERENTIAL		5,364		5,364	
		045 HOLIDAY PAY		199		199	
		046 TERMINAL LEAVE		7,536		7,536	
		047 OVERTIME		135,046		135,046	
		061 SUPPER MONEY		2,649		2,649	
		SUBTOTAL FOR ADD GRS PAY		241,959		241,959	
		SUBTOTAL FOR BUDGET CODE 0504	32	1,942,267	32	1,942,267	
BUDGET CODE: 0505 FIELD OFFICE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,274,781	246	13,274,781	
		SUBTOTAL FOR F/T SALARIED	246	13,274,781	246	13,274,781	
03 UNSALARIED		031 UNSALARIED		85,465		85,465	
		SUBTOTAL FOR UNSALARIED		85,465		85,465	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,983		61,983	
		042 LONGEVITY DIFFERENTIAL		697,133		697,133	
		043 SHIFT DIFFERENTIAL		10,740		10,740	
		045 HOLIDAY PAY		4,367		4,367	
		046 TERMINAL LEAVE		131,496		131,496	
		047 OVERTIME		295,963		295,963	
		061 SUPPER MONEY		5,989		5,989	
		SUBTOTAL FOR ADD GRS PAY		1,207,671		1,207,671	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,269		1,269	
		SUBTOTAL FOR FRINGE BENES		1,269		1,269	
		SUBTOTAL FOR BUDGET CODE 0505	246	14,569,186	246	14,569,186	
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	13,823,866	264	13,823,866	
		SUBTOTAL FOR F/T SALARIED	264	13,823,866	264	13,823,866	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091		348,091	
		043 SHIFT DIFFERENTIAL		481,511		481,511	
		045 HOLIDAY PAY		63,624		63,624	
		046 TERMINAL LEAVE		28,486		28,486	
		047 OVERTIME		534,047		534,047	
		061 SUPPER MONEY		4,494		4,494	
		SUBTOTAL FOR ADD GRS PAY		1,460,253		1,460,253	
		SUBTOTAL FOR BUDGET CODE 0506	264	15,284,119	264	15,284,119	
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91	4,957,117	
		SUBTOTAL FOR F/T SALARIED	91	4,957,117	91	4,957,117	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470		2,470	
		042 LONGEVITY DIFFERENTIAL		182,082		182,082	
		043 SHIFT DIFFERENTIAL		20,987		20,987	
		045 HOLIDAY PAY		2,443		2,443	
		046 TERMINAL LEAVE		12,772		12,772	
		047 OVERTIME		333,310		333,310	
		061 SUPPER MONEY		13,831		13,831	
		SUBTOTAL FOR ADD GRS PAY		567,895		567,895	
		SUBTOTAL FOR BUDGET CODE 0507	91	5,525,012	91	5,525,012	
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,953,086	36	1,953,086	
		SUBTOTAL FOR F/T SALARIED	36	1,953,086	36	1,953,086	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109,807		109,807	
		043 SHIFT DIFFERENTIAL		1,838		1,838	
		047 OVERTIME		46,589		46,589	
		061 SUPPER MONEY		1,503		1,503	
		SUBTOTAL FOR ADD GRS PAY		159,737		159,737	
		SUBTOTAL FOR BUDGET CODE 0509	36	2,112,823	36	2,112,823	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902	
SUBTOTAL FOR F/T SALARIED			7	516,902	7	516,902	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		4,805		4,805	
		047 OVERTIME		725		725	
		061 SUPPER MONEY		36		36	
SUBTOTAL FOR ADD GRS PAY				7,696		7,696	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30	
SUBTOTAL FOR AMT TO SCHED				30		30	
SUBTOTAL FOR BUDGET CODE 0511			7	524,628	7	524,628	
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203	
SUBTOTAL FOR F/T SALARIED			49	3,760,203	49	3,760,203	
03 UNSALARIED		031 UNSALARIED		114,556		114,556	
SUBTOTAL FOR UNSALARIED				114,556		114,556	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300	
		042 LONGEVITY DIFFERENTIAL		30,519		30,519	
		047 OVERTIME		279		279	
		061 SUPPER MONEY		25		25	
SUBTOTAL FOR ADD GRS PAY				34,123		34,123	
SUBTOTAL FOR BUDGET CODE 0515			49	3,908,882	49	3,908,882	
BUDGET CODE: 0518 PROTECTION AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,625,621	131	7,625,621	
SUBTOTAL FOR F/T SALARIED			131	7,625,621	131	7,625,621	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 0518			131	7,675,621	131	7,675,621	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390	
		SUBTOTAL FOR F/T SALARIED	19	1,661,390	19	1,661,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,917		1,917	
		042 LONGEVITY DIFFERENTIAL		5,642		5,642	
		SUBTOTAL FOR ADD GRS PAY		7,559		7,559	
		SUBTOTAL FOR BUDGET CODE 0522	19	1,668,949	19	1,668,949	
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,045	8	690,045	
		SUBTOTAL FOR F/T SALARIED	8	690,045	8	690,045	
		SUBTOTAL FOR BUDGET CODE 0523	8	690,045	8	690,045	
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8	532,266	
		SUBTOTAL FOR F/T SALARIED	8	532,266	8	532,266	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
		042 LONGEVITY DIFFERENTIAL		9,669		9,669	
		043 SHIFT DIFFERENTIAL		11,371		11,371	
		045 HOLIDAY PAY		709		709	
		047 OVERTIME		1,243		1,243	
		SUBTOTAL FOR ADD GRS PAY		29,382		29,382	
		SUBTOTAL FOR BUDGET CODE 0526	8	561,648	8	561,648	
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15	963,110	
		SUBTOTAL FOR F/T SALARIED	15	963,110	15	963,110	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		43,082		43,082	
		043 SHIFT DIFFERENTIAL		3,067		3,067	
		046 TERMINAL LEAVE		48,898		48,898	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		5,650		5,650	
		061 SUPPER MONEY		124		124	
		SUBTOTAL FOR ADD GRS PAY		102,951		102,951	
		SUBTOTAL FOR BUDGET CODE 0527	15	1,066,061	15	1,066,061	
BUDGET CODE: 0540 EAU/PATH PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,869	3	156,869	
		SUBTOTAL FOR F/T SALARIED	3	156,869	3	156,869	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,667		11,667	
		043 SHIFT DIFFERENTIAL		7,808		7,808	
		045 HOLIDAY PAY		2,296		2,296	
		047 OVERTIME		2,590		2,590	
		061 SUPPER MONEY		91		91	
		SUBTOTAL FOR ADD GRS PAY		24,452		24,452	
		SUBTOTAL FOR BUDGET CODE 0540	3	181,321	3	181,321	
BUDGET CODE: 0555 Central Leave of Absence & Accommodation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000	
		SUBTOTAL FOR F/T SALARIED	30	1,500,000	30	1,500,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130,762		130,762	
		043 SHIFT DIFFERENTIAL		5,294		5,294	
		045 HOLIDAY PAY		1,017		1,017	
		046 TERMINAL LEAVE		34,256		34,256	
		047 OVERTIME		15,688		15,688	
		061 SUPPER MONEY		781		781	
		SUBTOTAL FOR ADD GRS PAY		187,798		187,798	
		SUBTOTAL FOR BUDGET CODE 0555	30	1,687,798	30	1,687,798	
BUDGET CODE: 0556 Central Accommodations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998	
		SUBTOTAL FOR F/T SALARIED	30	1,499,998	30	1,499,998	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,563		68,563	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		1,896		1,896	
		045 HOLIDAY PAY		299		299	
		046 TERMINAL LEAVE		5,976		5,976	
		047 OVERTIME		29,034		29,034	
		061 SUPPER MONEY		1,232		1,232	
		SUBTOTAL FOR ADD GRS PAY		107,000		107,000	
		SUBTOTAL FOR BUDGET CODE 0556	30	1,606,998	30	1,606,998	
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	42,570	3	42,570	
		SUBTOTAL FOR F/T SALARIED	3	42,570	3	42,570	
		SUBTOTAL FOR BUDGET CODE 1011	3	42,570	3	42,570	
BUDGET CODE: 2502 INSTANT RESPONSE TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,620,579	22	1,620,579	
		SUBTOTAL FOR F/T SALARIED	22	1,620,579	22	1,620,579	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,228		88,228	
		043 SHIFT DIFFERENTIAL		23,749		23,749	
		045 HOLIDAY PAY		4,244		4,244	
		047 OVERTIME		78,706		78,706	
		061 SUPPER MONEY		983		983	
		SUBTOTAL FOR ADD GRS PAY		195,910		195,910	
		SUBTOTAL FOR BUDGET CODE 2502	22	1,816,489	22	1,816,489	
		TOTAL FOR PROTECTIVE SERVICES	3,489	209,319,406	3,489	209,991,221	
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 0508 TASA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,747,114	32	1,747,114	
		SUBTOTAL FOR F/T SALARIED	32	1,747,114	32	1,747,114	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		149,523		149,523	
		045 HOLIDAY PAY		84		84	
		047 OVERTIME		16,082		16,082	
		SUBTOTAL FOR ADD GRS PAY		167,860		167,860	
		SUBTOTAL FOR BUDGET CODE 0508	32	1,914,974	32	1,914,974	
BUDGET CODE: 0510 FAMILY HOMECARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14	782,183	
		SUBTOTAL FOR F/T SALARIED	14	782,183	14	782,183	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128	
		043 SHIFT DIFFERENTIAL		36		36	
		047 OVERTIME		7,125		7,125	
		061 SUPPER MONEY		25		25	
		SUBTOTAL FOR ADD GRS PAY		107,314		107,314	
		SUBTOTAL FOR BUDGET CODE 0510	14	889,497	14	889,497	
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983	
		SUBTOTAL FOR F/T SALARIED	42	2,770,983	42	2,770,983	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855	
		045 HOLIDAY PAY		3,579		3,579	
		047 OVERTIME		50,144		50,144	
		061 SUPPER MONEY		260		260	
		SUBTOTAL FOR ADD GRS PAY		143,838		143,838	
		SUBTOTAL FOR BUDGET CODE 0514	42	2,914,821	42	2,914,821	
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,490,705	17	1,490,705	
		SUBTOTAL FOR F/T SALARIED	17	1,490,705	17	1,490,705	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568	
		047 OVERTIME		167		167	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				735		735	
SUBTOTAL FOR BUDGET CODE 0600			17	1,491,440	17	1,491,440	
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122	
SUBTOTAL FOR F/T SALARIED			2	82,122	2	82,122	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244	
		047 OVERTIME		66,093		66,093	
		061 SUPPER MONEY		4,182		4,182	
SUBTOTAL FOR ADD GRS PAY				268,519		268,519	
SUBTOTAL FOR BUDGET CODE 0670			2	350,641	2	350,641	
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105	
SUBTOTAL FOR F/T SALARIED			59	4,061,105	59	4,061,105	
SUBTOTAL FOR BUDGET CODE 0671			59	4,061,105	59	4,061,105	
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,051,553	33	2,051,553	
SUBTOTAL FOR F/T SALARIED			33	2,051,553	33	2,051,553	
SUBTOTAL FOR BUDGET CODE 0672			33	2,051,553	33	2,051,553	
TOTAL FOR PREVENTIVE SERVICES			199	13,674,031	199	13,674,031	
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0104 MEDICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,473,530	18	1,533,922	
SUBTOTAL FOR F/T SALARIED			18	1,473,530	18	1,533,922	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0104			18	1,473,530	18	1,533,922	
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	111	7,086,721	111	7,086,721	
SUBTOTAL FOR F/T SALARIED			111	7,086,721	111	7,086,721	
03 UNSALARIED	031	UNSALARIED		2,787		2,787	
SUBTOTAL FOR UNSALARIED				2,787		2,787	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,268		8,268	
	047	OVERTIME		2,671		2,671	
SUBTOTAL FOR ADD GRS PAY				10,939		10,939	
SUBTOTAL FOR BUDGET CODE 0402			111	7,100,447	111	7,100,447	
BUDGET CODE: 0403 FAMILY COURT SUPPORT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	113	6,569,967	113	6,569,967	
SUBTOTAL FOR F/T SALARIED			113	6,569,967	113	6,569,967	
03 UNSALARIED	031	UNSALARIED		54,983		54,983	
SUBTOTAL FOR UNSALARIED				54,983		54,983	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		18,639		18,639	
	042	LONGEVITY DIFFERENTIAL		372,319		372,319	
	047	OVERTIME		386,214		386,214	
	061	SUPPER MONEY		4,317		4,317	
SUBTOTAL FOR ADD GRS PAY				781,489		781,489	
SUBTOTAL FOR BUDGET CODE 0403			113	7,406,439	113	7,406,439	
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	269	17,804,255	269	17,804,255	
SUBTOTAL FOR F/T SALARIED			269	17,804,255	269	17,804,255	
03 UNSALARIED	031	UNSALARIED		103,942		103,942	
SUBTOTAL FOR UNSALARIED				103,942		103,942	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		27,191		27,191	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		413,872		413,872	
		047 OVERTIME		563,419		563,419	
		061 SUPPER MONEY		6,298		6,298	
		SUBTOTAL FOR ADD GRS PAY		1,010,780		1,010,780	
		SUBTOTAL FOR BUDGET CODE 0404	269	18,918,977	269	18,918,977	
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42	2,284,598	
		SUBTOTAL FOR F/T SALARIED	42	2,284,598	42	2,284,598	
03 UNSALARIED		031 UNSALARIED		1,397		1,397	
		SUBTOTAL FOR UNSALARIED		1,397		1,397	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560	
		047 OVERTIME		3,001		3,001	
		SUBTOTAL FOR ADD GRS PAY		24,561		24,561	
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,556	42	2,310,556	
		TOTAL FOR CHILD WELFARE SUPPORT	553	37,209,949	553	37,270,341	
		TOTAL FOR PERSONAL SERVICES	4,957	312,152,859	4,957	312,885,066	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,957	312,152,859	4,957	312,885,066	732,207
FINANCIAL PLAN SAVINGS	70-	29,661,059	41	45,436,340	15,775,281
APPROPRIATION	4,887	341,813,918	4,998	358,321,406	16,507,488

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,599,389		53,695,301	6,095,912
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		139,578,955		147,212,198	7,633,243
FEDERAL - C.D.					
FEDERAL - OTHER		154,635,574		157,413,907	2,778,333
INTRA-CITY SALES					
 TOTAL		 341,813,918		 358,321,406	 16,507,488

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,137-100,300	4	90,917	363,668
90235	*SENIOR COOK	43,104- 43,260	2	43,182	86,364
1002C	ADM MANAGER-NON-MGRL	72,242- 94,606	21	75,111	1,577,323
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,000-100,675	10	79,801	798,005
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	92,385- 96,000	2	94,193	188,385
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	85,000- 99,823	3	89,941	269,823
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	106,887-201,450	32	136,041	4,353,325
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	67,241-142,273	125	98,458	12,307,297
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	102,901-102,901	1	102,901	102,901
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	134,279-143,360	2	138,820	277,639
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	94,963- 94,963	1	94,963	94,963
10026	ADMINISTRATIVE STAFF ANALYST	142,273-142,273	1	142,273	142,273
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	93,418- 93,418	1	93,418	93,418
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 62,862	1	62,862	62,862
30087	AGENCY ATTORNEY	72,712-112,946	140	86,387	12,094,154
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	47	71,757	3,372,579
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	130,000-130,000	1	130,000	130,000
12627	ASSOCIATE STAFF ANALYST	75,885- 99,904	7	84,264	589,847
51584	ASST COMMISSIONER FOR NON-SECURE DETENTION JUVENILE JUSTICE	172,287-172,287	1	172,287	172,287
51585	ASST COMMISSIONER FOR PLANNING & PRG DEVE (JUVENILE JUSTICE)	134,197-134,197	1	134,197	134,197
52304	CASEWORKER	41,483- 48,030	11	46,060	506,664
52408	CHILD AND FAMILY SPECIALIST	73,027- 93,313	207	86,266	17,856,971
52366	CHILD PROTECTIVE SPECIALIST	50,757- 80,666	2,134	59,786	127,583,593
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	67,392-104,431	554	82,055	45,458,447
52369	CHILD WELFARE SPECIALIST	48,030- 79,816	148	59,708	8,836,844
52370	CHILD WELFARE SPECIALIST SUPERVISOR	64,616-101,598	101	78,820	7,960,859
53047	CITY MEDICAL DIRECTOR	189,926-225,591	4	204,427	817,706
21744	CITY RESEARCH SCIENTIST	79,000-105,163	7	95,532	668,722
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,055- 58,953	84	42,560	3,575,039
56056	COMMUNITY ASSISTANT	37,398- 41,994	9	38,163	343,466
56057	COMMUNITY ASSOCIATE	41,000- 62,148	20	46,474	929,477
56058	COMMUNITY COORDINATOR	55,620- 87,996	161	67,763	10,909,838
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,989- 89,989	1	89,989	89,989
06793	CONFIDENTIAL AGENCY INVESTIGATOR	154,905-154,905	1	154,905	154,905
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	41,486- 66,305	106	46,405	4,918,945
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	42,731- 69,938	8	59,606	476,844
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	198,065-198,065	1	198,065	198,065
95665	DEPUTY DIRECTOR OF HEADSTART PROGRAM (HRA)	145,000-145,000	1	145,000	145,000
95680	DEPUTY GENERAL COUNSEL (HRA)	172,919-172,919	1	172,919	172,919
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	101,516-101,516	1	101,516	101,516
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	86,485-198,734	232	110,200	25,566,515

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT:	001 FULL YEAR POSITIONS				
95005	EXECUTIVE AGENCY COUNSEL	113,300-198,066	43	138,382	5,950,426
52405	HOMEMAKER	37,519- 37,816	4	37,673	150,692
30080	PARALEGAL AIDE	37,611- 64,135	15	46,335	695,029
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 83,153	95	59,401	5,643,117
52416	PROGRAM EVALUATOR (ACS)	76,408-101,323	42	82,058	3,446,439
06771	PROTECTION AGENT (ACS)	64,863- 89,531	146	68,816	10,047,136
10252	SECRETARY	41,848- 54,724	3	47,530	142,591
12626	STAFF ANALYST	68,234- 78,527	3	71,708	215,123
50910	STAFF NURSE	82,071- 84,875	16	82,698	1,323,170
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	93,137-150,000	2	121,569	243,137
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 65,372	1	65,372	65,372
52312	SUPERVISOR II (SOCIAL SERVICES)	69,727- 69,727	1	69,727	69,727
52315	SUPERVISOR OF CHILD CARE	69,152- 69,294	6	69,214	415,283
50960	SUPERVISOR OF NURSES	90,800-100,002	6	93,090	558,539
52287	YOUTH DEVELOPMENT SPECIALIST	47,705- 59,995	7	56,569	395,981
	TOTAL FOR OBJECT 001		4,585		323,845,396

POSITION SCHEDULE FOR U/A 001			4,585		323,845,396
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			413		29,170,807
TOTAL FOR U/A 001			4,998		353,016,203

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: CV02 Coronavirus OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		425,000			
		SUBTOTAL FOR SUPPLYS&MATL		425,000			
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		476,274			
		858001 40X CONTRACTUAL SERVICES-GENERAL		380,830			
		SUBTOTAL FOR OTHR SER&CHR		857,104			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,895,098			1
		643 CHILD WELFARE SERVICES		516,205			
		SUBTOTAL FOR CNTRCTL SVCS		15,411,303			1
		SUBTOTAL FOR BUDGET CODE CV02		16,693,407			1
BUDGET CODE: CV03 Coronavirus OTPS - DOJ CESF							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		792,210			
		SUBTOTAL FOR PROPTY&EQUIP		792,210			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		142,724			
		624 CLEANING SERVICES		1,008,474			
		643 CHILD WELFARE SERVICES	1	1,849,280			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000,478			1-
		SUBTOTAL FOR BUDGET CODE CV03	1	3,792,688			1-
BUDGET CODE: 1100 Records Management - State Grant							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		75,000			
		SUBTOTAL FOR CNTRCTL SVCS		75,000			
		SUBTOTAL FOR BUDGET CODE 1100		75,000			
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		275,000		275,000	
		100 SUPPLIES + MATERIALS - GENERAL		342,906		342,906	
		SUBTOTAL FOR SUPPLYS&MATL		617,906		617,906	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		488,654		489,251	
		SUBTOTAL FOR OTHR SER&CHR		488,654		489,251	
		SUBTOTAL FOR BUDGET CODE 3000		1,106,560		1,107,157	
BUDGET CODE: 3300 PS Administrative Expenses							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000	
40 OTHR SER&CHR		417 ADVERTISING		20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		20,000		20,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,009,323		84,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,009,323		84,000	
		SUBTOTAL FOR BUDGET CODE 3300		1,049,323		124,000	
BUDGET CODE: 4400 HHS CONNECT							
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		1,571,796		1,571,796	
	858001	40X CONTRACTUAL SERVICES-GENERAL		810,000		810,000	
		499 OTHER EXPENSES - GENERAL		41,800		41,800	
		SUBTOTAL FOR OTHR SER&CHR		2,423,596		2,423,596	
		SUBTOTAL FOR BUDGET CODE 4400		2,423,596		2,423,596	
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
	856001	10F MOTOR VEHICLE FUEL		170,000		170,000	
		100 SUPPLIES + MATERIALS - GENERAL		257,521		257,521	
		101 PRINTING SUPPLIES		5,071		74,071	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,819		2,819	
		117 POSTAGE		514,487		514,487	
		169 MAINTENANCE SUPPLIES		8,291		8,291	
		199 DATA PROCESSING SUPPLIES		268,801		281,801	
		SUBTOTAL FOR SUPPLYS&MATL		1,231,990		1,313,990	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,626		4,626	
		302 TELECOMMUNICATIONS EQUIPMENT				19,623	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		314 OFFICE FURITURE		1,031,000		120,000	
		315 OFFICE EQUIPMENT				10,947	
		332 PURCH DATA PROCESSING EQUIPT		7,037		7,037	
		337 BOOKS-OTHER		1,895		1,895	
		SUBTOTAL FOR PROPTY&EQUIP		1,044,558		164,128	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,755		1,755	
		412 RENTALS OF MISC.EQUIP		15,810		15,810	
		413 RENTAL-DATA PROCESSING EQUIP		181,000		181,000	
		423 HEAT LIGHT & POWER		9,656		11,345	
		451 NON OVERNIGHT TRVL EXP-GENERAL		147,500		7,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		38,657		38,657	
		SUBTOTAL FOR OTHR SER&CHR		394,378		256,067	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,152,926		501,610	
		608 MAINT & REP GENERAL		5,000		5,000	
		612 OFFICE EQUIPMENT MAINTENANCE		6,309		6,309	
		615 PRINTING CONTRACTS	2	210,247	2	210,247	
		622 TEMPORARY SERVICES		235,971		175,000	
		624 CLEANING SERVICES		109,940		109,940	
		671 TRAINING PRGM CITY EMPLOYEES		69,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	1,789,393	2	1,008,106	
		SUBTOTAL FOR BUDGET CODE 6400	2	4,460,319	2	2,742,291	
BUDGET CODE: 6500 FACILITY SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		20,003		3	
		169 MAINTENANCE SUPPLIES		56,000		54,000	
		SUBTOTAL FOR SUPPLYS&MATL		91,003		69,003	
30 PROPTY&EQUIP		314 OFFICE FURITURE		140,000		140,000	
		319 SECURITY EQUIPMENT		242,000		35,000	
		SUBTOTAL FOR PROPTY&EQUIP		382,000		175,000	
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		473,428		473,428	
		400 CONTRACTUAL SERVICES-GENERAL		5,555,919		2,803,852	
		SUBTOTAL FOR OTHR SER&CHR		6,029,347		3,277,280	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	22	40,000	22	40,000	
		608 MAINT & REP GENERAL	16	3,266,981	16	833,326	
		619 SECURITY SERVICES	6	4,676,140	6	2,698,709	
		624 CLEANING SERVICES	11	2,120,985	11	1,275,985	
		SUBTOTAL FOR CNTRCTL SVCS	55	10,104,106	55	4,848,020	
		SUBTOTAL FOR BUDGET CODE 6500	55	16,606,456	55	8,369,303	
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS							
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		86,862		86,862	
		SUBTOTAL FOR SUPPLYS&MATL		91,862		91,862	
30	PROPTY&EQUIP	314 OFFICE FURITURE		181,790		181,790	
		315 OFFICE EQUIPMENT		10,749		10,749	
		SUBTOTAL FOR PROPTY&EQUIP		192,539		192,539	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		6,356,460		5,632,431	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		240,000		240,000	
		032001 40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000	
		040001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		069001 40X CONTRACTUAL SERVICES-GENERAL		268,285		268,285	
		072001 40X CONTRACTUAL SERVICES-GENERAL		14,700		14,700	
		125001 40X CONTRACTUAL SERVICES-GENERAL		542,904		165,251	
		781001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
		836001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		36,250		36,250	
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		414 RENTALS - LAND BLDGS & STRUCTS		54,554,202		56,995,532	
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		220,000		220,000	
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		15,753		15,753	
		499 OTHER EXPENSES - GENERAL		100		100	
		SUBTOTAL FOR OTHR SER&CHR		62,376,864		63,716,512	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,822,775		3,200,428	
		622 TEMPORARY SERVICES	1	15,000	1	15,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000	
		682 PROF SERV LEGAL SERVICES	4	131,475	4	131,475	
		684 PROF SERV COMPUTER SERVICES	2	230,035	2	230,035	
		686 PROF SERV OTHER	1	93,433	1	93,433	
		SUBTOTAL FOR CNTRCTL SVCS	9	3,302,718	9	3,680,371	
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		80,000		80,000	
		794 TRAINING CITY EMPLOYEES		349		349	
		SUBTOTAL FOR FXD MIS CHGS		80,349		80,349	
		SUBTOTAL FOR BUDGET CODE 6622	9	66,044,332	9	67,761,633	
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,322		32,322	
		SUBTOTAL FOR SUPPLYS&MATL		32,322		32,322	
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		23,900		23,900	
		SUBTOTAL FOR OTHR SER&CHR		23,900		23,900	
		SUBTOTAL FOR BUDGET CODE 6623		56,222		56,222	
BUDGET CODE: 6624 ADMINISTRATION AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,500		13,500	
		110 FOOD & FORAGE SUPPLIES		7,400		7,400	
		SUBTOTAL FOR SUPPLYS&MATL		20,900		20,900	
		SUBTOTAL FOR BUDGET CODE 6624		20,900		20,900	
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,500		8,500	
		110 FOOD & FORAGE SUPPLIES		2,700		2,700	
		SUBTOTAL FOR SUPPLYS&MATL		11,200		11,200	
		SUBTOTAL FOR BUDGET CODE 6625		11,200		11,200	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		58,000		58,000
		110	FOOD & FORAGE SUPPLIES		28,000		28,000
		SUBTOTAL FOR SUPPLYS&MATL			86,000		86,000
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		35,000		35,000
		SUBTOTAL FOR OTHR SER&CHR			35,000		35,000
		SUBTOTAL FOR BUDGET CODE 6626			121,000		121,000
BUDGET CODE: 6627 POLICY & PLANNING AOTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,500		7,500
		110	FOOD & FORAGE SUPPLIES		5,300		5,300
		SUBTOTAL FOR SUPPLYS&MATL			12,800		12,800
		SUBTOTAL FOR BUDGET CODE 6627			12,800		12,800
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000
		110	FOOD & FORAGE SUPPLIES		7,400		7,400
		SUBTOTAL FOR SUPPLYS&MATL			32,400		32,400
		SUBTOTAL FOR BUDGET CODE 6628			32,400		32,400
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,000		17,000
		110	FOOD & FORAGE SUPPLIES		10,400		11,400
		SUBTOTAL FOR SUPPLYS&MATL			28,400		28,400
		SUBTOTAL FOR BUDGET CODE 6629			28,400		28,400
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,000		23,000
		110	FOOD & FORAGE SUPPLIES		9,300		9,300
		SUBTOTAL FOR SUPPLYS&MATL			32,300		32,300
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 6630				37,300		37,300	
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,558		15,558
		110	FOOD & FORAGE SUPPLIES		5,300		5,300
SUBTOTAL FOR SUPPLYS&MATL				20,858		20,858	
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000
SUBTOTAL FOR OTHR SER&CHR				4,000		4,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,000		4,000
SUBTOTAL FOR CNTRCTL SVCS				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 6632				28,858		28,858	
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		156,750		156,750
SUBTOTAL FOR SUPPLYS&MATL				156,750		156,750	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		91,000		91,000
SUBTOTAL FOR PROPTY&EQUIP				91,000		91,000	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,037,291		86,338
		002001	40X CONTRACTUAL SERVICES-GENERAL		612,314		620,083
		042001	40X CONTRACTUAL SERVICES-GENERAL		90,000		
		069001	40X CONTRACTUAL SERVICES-GENERAL		655,165		655,165
		127001	40X CONTRACTUAL SERVICES-GENERAL				
		858001	40X CONTRACTUAL SERVICES-GENERAL		2,033,319		2,055,576
		402	TELEPHONE & OTHER COMMUNICATNS		107,200		107,200
		413	RENTAL-DATA PROCESSING EQUIP		600,000		1,200,000
		858001	42G DATA PROCESSING SERVICES		533,117		533,117
SUBTOTAL FOR OTHR SER&CHR				6,668,406		5,257,479	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		837,150		
		602	TELECOMMUNICATIONS MAINT	1	7,000	1	107,000
		613	DATA PROCESSING EQUIPMENT	3	7,106,881	3	1,479,689
		671	TRAINING PRGM CITY EMPLOYEES	1	20,000	1	13,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		684 PROF SERV COMPUTER SERVICES	18	3,194,303	18	2,584,303	
		SUBTOTAL FOR CNTRCTL SVCS	23	11,165,334	23	4,183,992	
		SUBTOTAL FOR BUDGET CODE 6633	23	18,081,490	23	9,532,471	
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,500		3,500	
		110 FOOD & FORAGE SUPPLIES		2,100		2,100	
		SUBTOTAL FOR SUPPLYS&MATL		5,600		5,600	
		SUBTOTAL FOR BUDGET CODE 6635		5,600		5,600	
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,000		7,000	
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		2,800		2,800	
		SUBTOTAL FOR OTHR SER&CHR		2,800		2,800	
		SUBTOTAL FOR BUDGET CODE 6636		9,800		9,800	
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS							
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 6637		5,000		5,000	
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500		500	
		110 FOOD & FORAGE SUPPLIES		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		800		800	
		SUBTOTAL FOR BUDGET CODE 6638		800		800	
BUDGET CODE: 6641 FIRST DEPUTY AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		110 FOOD & FORAGE SUPPLIES		1,700		1,700	
		SUBTOTAL FOR SUPPLYS&MATL		5,700		5,700	
		SUBTOTAL FOR BUDGET CODE 6641		5,700		5,700	
BUDGET CODE: 6642 ACS EVENTS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		54,336		54,336	
		SUBTOTAL FOR CNTRCTL SVCS		54,336		54,336	
		SUBTOTAL FOR BUDGET CODE 6642		54,336		54,336	
BUDGET CODE: 6643 DIV Early Learn AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,000		21,000	
		110 FOOD & FORAGE SUPPLIES		6,200		6,200	
		SUBTOTAL FOR SUPPLYS&MATL		27,200		27,200	
		SUBTOTAL FOR BUDGET CODE 6643		27,200		27,200	
BUDGET CODE: 6667 INTRA-CITY							
40	OTHR SER&CHR 806001	41D RENTALS - LAND BLDGS & STRUCTS					
		SUBTOTAL FOR OTHR SER&CHR					
		SUBTOTAL FOR BUDGET CODE 6667					
BUDGET CODE: 6668 INTRA-CITY							
40	OTHR SER&CHR 806001	41D RENTALS - LAND BLDGS & STRUCTS					
		SUBTOTAL FOR OTHR SER&CHR					
		SUBTOTAL FOR BUDGET CODE 6668					
		TOTAL FOR ACS ADMINISTRATION	90	130,790,687	89	92,517,967	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	90	130,790,687	89	92,517,967	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,229,879	130,791,779	14,260,763	92,519,059	38,272,720-
FINANCIAL PLAN SAVINGS		1,118,762-		3,820,959-	2,702,197-
APPROPRIATION		129,673,017		88,698,100	40,974,917-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,316,162		7,628,653	11,687,509-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		36,194,235		26,394,013	9,800,222-
FEDERAL - C.D.					
FEDERAL - OTHER		74,162,620		54,675,434	19,487,186-
INTRA-CITY SALES					
 TOTAL		 129,673,017		 88,698,100	 40,974,917-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	37,293	1	37,293	
SUBTOTAL FOR F/T SALARIED			1	37,293	1	37,293	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,319		3,319	
	042	LONGEVITY DIFFERENTIAL		192,047		192,047	
	045	HOLIDAY PAY		254		254	
	047	OVERTIME		94,382		94,382	
	061	SUPPER MONEY		380		380	
SUBTOTAL FOR ADD GRS PAY				290,382		290,382	
SUBTOTAL FOR BUDGET CODE 0340			1	327,675	1	327,675	
BUDGET CODE: 0346 CHILD CARE - SUPPORT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	83	7,124,380	105	8,124,566	22
SUBTOTAL FOR F/T SALARIED			83	7,124,380	105	8,124,566	22
03 UNSALARIED	031	UNSALARIED		11,238		11,238	
SUBTOTAL FOR UNSALARIED				11,238		11,238	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		11,436		11,436	
	042	LONGEVITY DIFFERENTIAL		122,933		122,933	
	046	TERMINAL LEAVE		44,625		44,625	
	047	OVERTIME		173,117		173,117	
	061	SUPPER MONEY		1,766		1,766	
SUBTOTAL FOR ADD GRS PAY				353,877		353,877	
SUBTOTAL FOR BUDGET CODE 0346			83	7,489,495	105	8,489,681	22
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	131	6,271,339	131	6,271,339	
SUBTOTAL FOR F/T SALARIED			131	6,271,339	131	6,271,339	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		30,087		30,087	
	042	LONGEVITY DIFFERENTIAL		265,989		265,989	
	047	OVERTIME		123,320		123,320	
	061	SUPPER MONEY		5,138		5,138	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				424,534		424,534	
SUBTOTAL FOR BUDGET CODE 0347			131	6,695,873	131	6,695,873	
BUDGET CODE: 0360 HEADSTART PROGRAM							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0360							
BUDGET CODE: 0361 HEADSTART CONTRACTS							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0361							
BUDGET CODE: 0362 HEADSTART FACILITIES							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0362							
BUDGET CODE: 0363 HEADSTART MIS							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0363							
BUDGET CODE: 0364 HEADSTART FINANCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0364							
TOTAL FOR CHILD CARE SERVICES			215	14,513,043	237	15,513,229	22

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 0365 Head Start Health and Safety Compliance							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0365							
TOTAL FOR HEAD START							
TOTAL FOR HEADSTART and DAYCARE-PS			215	14,513,043	237	15,513,229	22

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	215	14,513,043	237	15,513,229	1,000,186
FINANCIAL PLAN SAVINGS	27-	339,541-	2-	131,136	470,677
APPROPRIATION	188	14,173,502	235	15,644,365	1,470,863

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,772,239		12,279,972	507,733
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,141,931		2,970,567	828,636
FEDERAL - C.D.					
FEDERAL - OTHER		259,332		393,826	134,494
INTRA-CITY SALES					
 TOTAL		 14,173,502		 15,644,365	 1,470,863

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049- 80,138	5	76,100	380,501
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	112,700-181,545	4	157,374	629,495
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	74,278-106,100	13	91,652	1,191,474
10026	ADMINISTRATIVE STAFF ANALYST	138,737-192,645	3	156,811	470,432
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	84,216- 95,000	2	89,608	179,216
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 89,980	2	83,408	166,815
12627	ASSOCIATE STAFF ANALYST	75,591- 95,645	7	84,724	593,067
52304	CASEWORKER	47,705- 59,031	21	49,243	1,034,096
52366	CHILD PROTECTIVE SPECIALIST	60,327- 60,351	2	60,339	120,678
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,099- 46,019	10	42,382	423,823
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56057	COMMUNITY ASSOCIATE	41,200- 58,563	9	47,378	426,401
56058	COMMUNITY COORDINATOR	59,653- 88,141	6	66,438	398,627
95666	DIRECTOR OF HEADSTART PROGRAM (HRA)	150,000-150,000	1	150,000	150,000
10104	ELIGIBILITY SPECIALIST	42,122- 42,122	1	42,122	42,122
81803	INSTITUTIONAL AIDE	39,804- 39,804	1	39,804	39,804
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,657- 68,063	8	60,800	486,400
12626	STAFF ANALYST	66,875- 67,572	2	67,224	134,447
52311	SUPERVISOR I (SOCIAL SERVICES)	58,986- 61,037	6	59,364	356,181
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,275	17	69,245	1,177,169
52313	SUPERVISOR III (SOCIAL SERVICES)	76,530- 76,556	3	76,539	229,616
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,564- 83,564	1	83,564	83,564
TOTAL FOR OBJECT 001			126		8,788,724

POSITION SCHEDULE FOR U/A 003			126		8,788,724
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			109		7,602,944
TOTAL FOR U/A 003			235		16,391,668

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 3703 CHILD CARE AOTPS							
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL			320,697	
		069001	40X CONTRACTUAL SERVICES-GENERAL			490,221	
		816001	40X CONTRACTUAL SERVICES-GENERAL			500,000	
		414	RENTALS - LAND BLDGS & STRUCTS			32,477	
		499	OTHER EXPENSES - GENERAL				
	SUBTOTAL FOR OTHR SER&CHR				2,343,395	843,395	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	150,000	4,787,711	3
		652	DAY CARE OF CHILDREN	9	3,164,957	15,902,390	1
	SUBTOTAL FOR CNTRCTL SVCS			10	3,314,957	20,690,101	1
	SUBTOTAL FOR BUDGET CODE 3703			10	5,658,352	21,533,496	1
BUDGET CODE: 4703 CHILD CARE VOUCHERS							
60	CNTRCTL SVCS	652	DAY CARE OF CHILDREN	1	164,900,000	64,936,951	5
	SUBTOTAL FOR CNTRCTL SVCS			1	164,900,000	64,936,951	5
	SUBTOTAL FOR BUDGET CODE 4703			1	164,900,000	64,936,951	5
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		213,027	215,470	
		856001	42C HEAT LIGHT & POWER		2,961,188	3,621,987	
	SUBTOTAL FOR OTHR SER&CHR				3,174,215	3,837,457	
	SUBTOTAL FOR BUDGET CODE 6703				3,174,215	3,837,457	
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
50	SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		340,676	344,514	
	SUBTOTAL FOR SOCIAL SERV				340,676	344,514	
60	CNTRCTL SVCS	652	DAY CARE OF CHILDREN		2,817,070		
	SUBTOTAL FOR CNTRCTL SVCS				2,817,070		
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		400,000	400,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS				400,000		400,000	
SUBTOTAL FOR BUDGET CODE 7703				3,557,746		744,514	
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	317,951,544	1	408,085,993	9
SUBTOTAL FOR CNTRCTL SVCS			1	317,951,544	1	408,085,993	9
SUBTOTAL FOR BUDGET CODE 8703			1	317,951,544	1	408,085,993	9
BUDGET CODE: 8713 OST INTRACITY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		624,260		624,260	
SUBTOTAL FOR OTHR SER&CHR				624,260		624,260	
SUBTOTAL FOR BUDGET CODE 8713				624,260		624,260	
TOTAL FOR CHILD CARE SERVICES			12	495,866,117	15	499,762,671	3
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 5315 Head Start							
60 CNTRCTL SVCS		653 HEAD START	1	523,975			1-
SUBTOTAL FOR CNTRCTL SVCS			1	523,975			1-
SUBTOTAL FOR BUDGET CODE 5315			1	523,975			1-
BUDGET CODE: 5415 Head Start							
60 CNTRCTL SVCS		653 HEAD START		3,762,761			
SUBTOTAL FOR CNTRCTL SVCS				3,762,761			
SUBTOTAL FOR BUDGET CODE 5415				3,762,761			
BUDGET CODE: 5416 Early Head Start - PY6							
60 CNTRCTL SVCS		653 HEAD START		10,435			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				10,435			
SUBTOTAL FOR BUDGET CODE 5416				10,435			
TOTAL FOR HEAD START			1	4,297,171			1-
TOTAL FOR HEADSTART/DAYCARE-OTPS			13	500,163,288	15	499,762,671	2

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,325,809	500,163,288	4,992,889	499,762,671	400,617-
FINANCIAL PLAN SAVINGS		10,000,000-		3,446,130-	6,553,870
APPROPRIATION		490,163,288		496,316,541	6,153,253

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		102,814,244		106,883,390	4,069,146
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,355,466		22,695,006	6,339,540
FEDERAL - C.D.					
FEDERAL - OTHER		370,993,578		366,738,145	4,255,433-
INTRA-CITY SALES					
 TOTAL		 490,163,288		 496,316,541	 6,153,253

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 0100 COMMISSIONER OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,263,628	24	2,263,628	
		SUBTOTAL FOR F/T SALARIED	24	2,263,628	24	2,263,628	
03 UNSALARIED		031 UNSALARIED		993		993	
		SUBTOTAL FOR UNSALARIED		993		993	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		1,206		1,206	
		045 HOLIDAY PAY		4,200		4,200	
		047 OVERTIME		30,502		30,502	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		38,129		38,129	
		SUBTOTAL FOR BUDGET CODE 0100	24	2,302,750	24	2,302,750	
BUDGET CODE: 0101 Communication & Community Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000		1,250,000	
		SUBTOTAL FOR F/T SALARIED		1,250,000		1,250,000	
		SUBTOTAL FOR BUDGET CODE 0101		1,250,000		1,250,000	
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,785,006	59	4,785,006	
		SUBTOTAL FOR F/T SALARIED	59	4,785,006	59	4,785,006	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257	
		SUBTOTAL FOR ADD GRS PAY		2,257		2,257	
		SUBTOTAL FOR BUDGET CODE 0209	59	4,787,263	59	4,787,263	
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	504,795	8	504,795	
		SUBTOTAL FOR F/T SALARIED	8	504,795	8	504,795	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				603		603	
SUBTOTAL FOR BUDGET CODE 0300			8	505,398	8	505,398	
BUDGET CODE: 0301 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,825	67	3,594,825	
SUBTOTAL FOR F/T SALARIED			67	3,594,825	67	3,594,825	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752	
		042 LONGEVITY DIFFERENTIAL		81,064		81,064	
		045 HOLIDAY PAY		11,730		11,730	
		047 OVERTIME		65,727		65,727	
		061 SUPPER MONEY		611		611	
SUBTOTAL FOR ADD GRS PAY				201,884		201,884	
SUBTOTAL FOR BUDGET CODE 0301			67	3,796,709	67	3,796,709	
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,155,767	115	6,155,862	
SUBTOTAL FOR F/T SALARIED			115	6,155,767	115	6,155,862	
03 UNSALARIED		031 UNSALARIED		2,009		2,009	
SUBTOTAL FOR UNSALARIED				2,009		2,009	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018	
		042 LONGEVITY DIFFERENTIAL		228,557		228,557	
		047 OVERTIME		82,103		82,103	
		061 SUPPER MONEY		7,453		7,453	
SUBTOTAL FOR ADD GRS PAY				373,131		373,131	
SUBTOTAL FOR BUDGET CODE 0302			115	6,530,907	115	6,531,002	
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	13,287,484	187	13,287,484	
SUBTOTAL FOR F/T SALARIED			187	13,287,484	187	13,287,484	
03 UNSALARIED		031 UNSALARIED		65,914		65,914	
SUBTOTAL FOR UNSALARIED				65,914		65,914	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867	
		042 LONGEVITY DIFFERENTIAL		235,317		235,317	
		043 SHIFT DIFFERENTIAL		7,234		7,234	
		045 HOLIDAY PAY		7,390		7,390	
		046 TERMINAL LEAVE		38,355		38,355	
		047 OVERTIME		288,329		288,329	
		061 SUPPER MONEY		503		503	
		SUBTOTAL FOR ADD GRS PAY		593,995		593,995	
		SUBTOTAL FOR BUDGET CODE 0303	187	13,947,393	187	13,947,393	
BUDGET CODE: 0304 BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,680,367	106	5,753,129	
		SUBTOTAL FOR F/T SALARIED	106	5,680,367	106	5,753,129	
03 UNSALARIED		031 UNSALARIED		54,000		54,000	
		SUBTOTAL FOR UNSALARIED		54,000		54,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737	
		042 LONGEVITY DIFFERENTIAL		93,392		93,392	
		043 SHIFT DIFFERENTIAL		55,070		55,070	
		045 HOLIDAY PAY		26,927		26,927	
		047 OVERTIME		129,230		129,230	
		061 SUPPER MONEY		51		51	
		SUBTOTAL FOR ADD GRS PAY		314,407		314,407	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		60,000			
		SUBTOTAL FOR FRINGE BENES		60,000			
		SUBTOTAL FOR BUDGET CODE 0304	106	6,108,774	106	6,121,536	
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	6,681,204	121	6,682,053	
		SUBTOTAL FOR F/T SALARIED	121	6,681,204	121	6,682,053	
03 UNSALARIED		031 UNSALARIED		22,024		22,024	
		SUBTOTAL FOR UNSALARIED		22,024		22,024	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478	
		042 LONGEVITY DIFFERENTIAL		105,872		105,872	
		043 SHIFT DIFFERENTIAL		36,286		36,286	
		045 HOLIDAY PAY		5,096		5,096	
		047 OVERTIME		296,088		296,088	
		061 SUPPER MONEY		364		364	
		SUBTOTAL FOR ADD GRS PAY		473,184		473,184	
		SUBTOTAL FOR BUDGET CODE 0305	121	7,176,412	121	7,177,261	
BUDGET CODE: 0310 INTERAGENCY							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		562		562	
		047 OVERTIME		35,120		35,120	
		SUBTOTAL FOR ADD GRS PAY		35,682		35,682	
		SUBTOTAL FOR BUDGET CODE 0310		35,682		35,682	
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	340,473	5	340,473	
		SUBTOTAL FOR F/T SALARIED	5	340,473	5	340,473	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882		3,882	
		SUBTOTAL FOR ADD GRS PAY		3,882		3,882	
		SUBTOTAL FOR BUDGET CODE 0311	5	344,355	5	344,355	
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,288,064	49	3,288,064	
		SUBTOTAL FOR F/T SALARIED	49	3,288,064	49	3,288,064	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		100,377		100,377	
		046 TERMINAL LEAVE		157,104		157,104	
		047 OVERTIME		17,457		17,457	
		061 SUPPER MONEY		743		743	
		SUBTOTAL FOR ADD GRS PAY		280,024		280,024	
		SUBTOTAL FOR BUDGET CODE 0312	49	3,568,088	49	3,568,088	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0316 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,584,044	22	1,585,366	
		SUBTOTAL FOR F/T SALARIED	22	1,584,044	22	1,585,366	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		18,421		18,421	
		047 OVERTIME		1,174		1,174	
		SUBTOTAL FOR ADD GRS PAY		21,766		21,766	
		SUBTOTAL FOR BUDGET CODE 0316	22	1,605,810	22	1,607,132	
BUDGET CODE: 0318 REAL ESTATE DESIGN & CONSTRUCTION MNGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,383		4,383	
		SUBTOTAL FOR F/T SALARIED		4,383		4,383	
		SUBTOTAL FOR BUDGET CODE 0318		4,383		4,383	
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,061	5	389,061	
		SUBTOTAL FOR F/T SALARIED	5	389,061	5	389,061	
		SUBTOTAL FOR BUDGET CODE 0341	5	389,061	5	389,061	
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888	
		SUBTOTAL FOR F/T SALARIED	4	240,888	4	240,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905	
		047 OVERTIME		22		22	
		SUBTOTAL FOR ADD GRS PAY		9,927		9,927	
		SUBTOTAL FOR BUDGET CODE 0344	4	250,815	4	250,815	
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,580,144	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			23	1,580,144	23	1,580,144	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330	
		042 LONGEVITY DIFFERENTIAL		95,431		95,431	
		047 OVERTIME		5,748		5,748	
		061 SUPPER MONEY		67		67	
SUBTOTAL FOR ADD GRS PAY				104,576		104,576	
SUBTOTAL FOR BUDGET CODE 0345			23	1,684,720	23	1,684,720	
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700	
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777	
		042 LONGEVITY DIFFERENTIAL		59,376		59,376	
SUBTOTAL FOR ADD GRS PAY				63,153		63,153	
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853	
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	585,880	6	585,880	
SUBTOTAL FOR F/T SALARIED			6	585,880	6	585,880	
04 ADD GRS PAY		047 OVERTIME		5,323		5,323	
SUBTOTAL FOR ADD GRS PAY				5,323		5,323	
SUBTOTAL FOR BUDGET CODE 0400			6	591,203	6	591,203	
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,609,368	63	4,609,368	
SUBTOTAL FOR F/T SALARIED			63	4,609,368	63	4,609,368	
03 UNSALARIED		031 UNSALARIED		84,418		84,418	
SUBTOTAL FOR UNSALARIED				84,418		84,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922	
		042 LONGEVITY DIFFERENTIAL		309,339		309,339	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		138,536		138,536	
		061 SUPPER MONEY		245		245	
		SUBTOTAL FOR ADD GRS PAY		461,042		461,042	
		SUBTOTAL FOR BUDGET CODE 0401	63	5,154,828	63	5,154,828	
		TOTAL FOR ACS ADMINISTRATION	882	61,373,404	882	61,388,432	
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0201 MANAGEMENT & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	538,952	7	538,952	
		SUBTOTAL FOR F/T SALARIED	7	538,952	7	538,952	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983	
		047 OVERTIME		92		92	
		SUBTOTAL FOR ADD GRS PAY		13,075		13,075	
		SUBTOTAL FOR BUDGET CODE 0201	7	552,027	7	552,027	
BUDGET CODE: 0202 TRAINING ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,605	64	4,445,605	
		SUBTOTAL FOR F/T SALARIED	64	4,445,605	64	4,445,605	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,500		136,500	
		047 OVERTIME		25,974		25,974	
		061 SUPPER MONEY		829		829	
		SUBTOTAL FOR ADD GRS PAY		163,303		163,303	
		SUBTOTAL FOR BUDGET CODE 0202	64	4,608,908	64	4,608,908	
BUDGET CODE: 0205 ADVOCACY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,214	9	515,214	
		SUBTOTAL FOR F/T SALARIED	9	515,214	9	515,214	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		42,905		42,905	
		047 OVERTIME		10,501		10,501	
		061 SUPPER MONEY		11		11	
		SUBTOTAL FOR ADD GRS PAY		55,588		55,588	
		SUBTOTAL FOR BUDGET CODE 0205	9	570,802	9	570,802	
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,972	1	40,972	
		SUBTOTAL FOR F/T SALARIED	1	40,972	1	40,972	
		SUBTOTAL FOR BUDGET CODE 0210	1	40,972	1	40,972	
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,503	
		SUBTOTAL FOR F/T SALARIED	26	1,993,503	26	1,993,503	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339	
		042 LONGEVITY DIFFERENTIAL		28,796		28,796	
		045 HOLIDAY PAY		4,776		4,776	
		047 OVERTIME		3,984		3,984	
		061 SUPPER MONEY		1,027		1,027	
		SUBTOTAL FOR ADD GRS PAY		42,922		42,922	
		SUBTOTAL FOR BUDGET CODE 0213	26	2,036,425	26	2,036,425	
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,368,310	64	4,368,310	
		SUBTOTAL FOR F/T SALARIED	64	4,368,310	64	4,368,310	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175	
		047 OVERTIME		2,834		2,834	
		061 SUPPER MONEY		74		74	
		SUBTOTAL FOR ADD GRS PAY		152,083		152,083	
		SUBTOTAL FOR BUDGET CODE 0214	64	4,520,393	64	4,520,393	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,192	4	354,192	
		SUBTOTAL FOR F/T SALARIED	4	354,192	4	354,192	
03 UNSALARIED		031 UNSALARIED		1,621		1,621	
		SUBTOTAL FOR UNSALARIED		1,621		1,621	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695	
		047 OVERTIME		1,559		1,559	
		SUBTOTAL FOR ADD GRS PAY		2,254		2,254	
		SUBTOTAL FOR BUDGET CODE 0220	4	358,067	4	358,067	
BUDGET CODE: 0307 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870	
		SUBTOTAL FOR F/T SALARIED	21	1,569,870	21	1,569,870	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956	
		045 HOLIDAY PAY		752		752	
		047 OVERTIME		1,747		1,747	
		061 SUPPER MONEY		404		404	
		SUBTOTAL FOR ADD GRS PAY		85,859		85,859	
		SUBTOTAL FOR BUDGET CODE 0307	21	1,655,729	21	1,655,729	
BUDGET CODE: 0308 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366	
		SUBTOTAL FOR F/T SALARIED	10	720,366	10	720,366	
03 UNSALARIED		031 UNSALARIED		68,454		68,454	
		SUBTOTAL FOR UNSALARIED		68,454		68,454	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568	
		045 HOLIDAY PAY		15,563		15,563	
		047 OVERTIME		84,587		84,587	
		061 SUPPER MONEY		75		75	
		SUBTOTAL FOR ADD GRS PAY		141,793		141,793	
		SUBTOTAL FOR BUDGET CODE 0308	10	930,613	10	930,613	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0309 INTERGOVERNMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,298	3	211,298	
		SUBTOTAL FOR F/T SALARIED	3	211,298	3	211,298	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579	
		SUBTOTAL FOR ADD GRS PAY		3,579		3,579	
		SUBTOTAL FOR BUDGET CODE 0309	3	214,877	3	214,877	
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3	287,862	
		SUBTOTAL FOR F/T SALARIED	3	287,862	3	287,862	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224	
		045 HOLIDAY PAY		2,395		2,395	
		047 OVERTIME		1,403		1,403	
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022	
		SUBTOTAL FOR BUDGET CODE 0800	3	293,884	3	293,884	
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	989,326	15	989,326	
		SUBTOTAL FOR F/T SALARIED	15	989,326	15	989,326	
		SUBTOTAL FOR BUDGET CODE 1308	15	989,326	15	989,326	
BUDGET CODE: 2305 Rev/Max DLS Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285	
		SUBTOTAL FOR F/T SALARIED	1	35,285	1	35,285	
		SUBTOTAL FOR BUDGET CODE 2305	1	35,285	1	35,285	
		TOTAL FOR CHILD WELFARE SUPPORT	228	16,807,308	228	16,807,308	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR ADMINISTRATIVE-PS			1,110	78,180,712	1,110	78,195,740	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,110	78,180,712	1,110	78,195,740	15,028
FINANCIAL PLAN SAVINGS	447-	7,293,335-	429-	6,302,038-	991,297
APPROPRIATION	663	70,887,377	681	71,893,702	1,006,325

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,128,600		13,521,014	392,414
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,394,312		23,876,804	482,492
FEDERAL - C.D.					
FEDERAL - OTHER		34,364,465		34,495,884	131,419
INTRA-CITY SALES					
 TOTAL		 70,887,377		 71,893,702	 1,006,325

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-115,175	5	99,298	496,491
13694	*CERTIFIED DATABASE ADMINISTRATOR	114,690-116,508	2	115,599	231,198
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	122,075-122,075	1	122,075	122,075
40510	ACCOUNTANT	62,752- 86,990	8	69,726	557,806
1002C	ADM MANAGER-NON-MGRL	72,242-122,242	30	80,809	2,424,258
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	66,439-123,602	11	93,244	1,025,686
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	123,537-123,537	1	123,537	123,537
10004	ADMINISTRATIVE ARCHITECT	123,537-147,065	3	132,201	396,602
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	108,150-133,900	3	119,973	359,920
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	87,550-109,000	2	98,275	196,550
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	141,956-141,956	1	141,956	141,956
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	102,286-102,286	1	102,286	102,286
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	75,013- 75,013	1	75,013	75,013
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	117,748-198,644	16	142,742	2,283,873
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	80,554-122,830	49	101,202	4,958,889
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	100,696-100,696	1	100,696	100,696
10025	ADMINISTRATIVE MANAGER	135,530-135,530	1	135,530	135,530
10028	ADMINISTRATIVE NUTRITIONIST	104,201-105,956	2	105,079	210,157
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-128,363	6	84,069	504,416
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	95,991-120,267	2	108,129	216,258
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	99,911-125,000	3	114,359	343,078
10026	ADMINISTRATIVE STAFF ANALYST	133,636-198,734	10	163,224	1,632,240
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,854-130,227	33	110,897	3,659,596
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-136,083	6	126,903	761,420
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	65,731-100,000	60	85,662	5,139,725
30087	AGENCY ATTORNEY	72,712-123,146	41	94,608	3,878,910
82950	AGENCY CHIEF CONTRACTING OFFICER	187,991-187,991	1	187,991	187,991
21215	ARCHITECT	89,743- 94,760	2	92,252	184,503
95797	ASSISTANT COMMISSIONER FOR FACILITIES DEVELOPMENT & CONST	175,000-175,000	1	175,000	175,000
95798	ASSISTANT COMMISSIONER FOR MANAGEMENT ACD-DOSS	226,745-226,745	1	226,745	226,745
95679	ASSISTANT DEPUTY ADMINISTRATOR	130,000-130,000	1	130,000	130,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	74,158- 74,158	1	74,158	74,158
22427	ASSOCIATE PROJECT MANAGER	86,838- 86,838	1	86,838	86,838
12627	ASSOCIATE STAFF ANALYST	75,591-103,830	44	81,450	3,583,780
40526	BOOKKEEPER	44,115- 55,575	5	47,558	237,790
92005	CARPENTER	97,891- 97,891	3	97,891	293,672
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-115,026	2	110,525	221,049
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	90,363-150,000	9	111,035	999,314
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-113,736	3	103,254	309,763
52366	CHILD PROTECTIVE SPECIALIST	60,327- 71,471	7	62,605	438,232
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	80,643- 94,634	6	85,959	515,752

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52369	CHILD WELFARE SPECIALIST	55,590- 72,770	28	60,370	1,690,363
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,392- 98,686	26	80,965	2,105,077
90644	CITY CUSTODIAL ASSISTANT	41,256- 41,256	1	41,256	41,256
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
21744	CITY RESEARCH SCIENTIST	75,000-122,290	17	96,408	1,638,932
10250	CLERICAL AIDE	33,906- 33,906	1	33,906	33,906
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 65,684	29	53,032	1,537,914
94518	COMMISSIONER OF CHILDREN'S SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	32,520- 42,752	21	38,573	810,040
56057	COMMUNITY ASSOCIATE	44,083- 61,935	24	49,582	1,189,969
56058	COMMUNITY COORDINATOR	54,100- 92,762	124	71,787	8,901,597
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,888	8	57,292	458,335
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 92,190	13	65,865	856,248
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 91,595	6	82,968	497,807
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 71,246	9	62,090	558,813
13615	COMPUTER SERVICE TECHNICIAN	40,991- 51,065	7	46,822	327,751
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-119,499	29	105,942	3,072,317
10050	COMPUTER SYSTEMS MANAGER	141,964-187,131	4	163,843	655,371
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,795-140,899	21	112,320	2,358,717
54741	CONFIDENTIAL STRATEGY PLANNER (ACS)	85,000- 90,000	5	86,730	433,651
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	42,731- 42,731	8	42,731	341,848
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	58,009- 58,019	2	58,014	116,028
34202	CONSTRUCTION PROJECT MANAGER	86,244-113,300	6	97,593	585,556
40561	CONTRACT SPECIALIST	47,754- 47,754	1	47,754	47,754
80609	CUSTODIAN	38,268- 51,367	7	41,795	292,568
12935	DEPUTY COMMISSIONER	205,179-205,179	1	205,179	205,179
95804	DEPUTY COMMISSIONER (ACD-DOSS)	198,066-198,066	1	198,066	198,066
51581	DEPUTY COMMISSIONER (JUVENILE JUSTICE)	197,760-197,760	1	197,760	197,760
10136	DEPUTY DIRECTOR OF ADMINISTRATION	113,300-140,000	3	125,633	376,900
52485	DEPUTY DIRECTOR OF ADMINISTRATION (CHILD WELFARE)	105,000-105,000	1	105,000	105,000
95810	DIRECTOR OF ADVOCACY (SSC-DOSS)	113,300-113,300	1	113,300	113,300
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	85,939-133,991	23	110,375	2,538,636
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	133,083-133,083	1	133,083	133,083
51588	DIRECTOR OF PUBLIC INFORMATION (JUVENILE JUSTICE)	171,878-171,878	1	171,878	171,878
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	114,000-114,000	1	114,000	114,000
91717	ELECTRICIAN	111,538-111,538	2	111,538	223,077
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	185,400-185,400	1	185,400	185,400
95005	EXECUTIVE AGENCY COUNSEL	103,000-211,335	21	141,372	2,968,805
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	232,723-232,723	1	232,723	232,723
91415	GRAPHIC ARTIST	88,000- 88,000	1	88,000	88,000

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81803	INSTITUTIONAL AIDE	39,804- 44,692	4	41,822	167,288
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	73,399- 73,399	2	73,399	146,798
95714	IT INFRASTRUCTURE ENGINEER	135,000-135,000	1	135,000	135,000
95710	IT PROJECT SPECIALIST	82,000-122,833	4	104,841	419,364
40502	MANAGEMENT AUDITOR	76,575- 88,346	4	82,618	330,471
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	15	49,927	748,905
91232	MOTOR VEHICLE SUPERVISOR	57,976- 58,096	2	58,036	116,072
91830	PAINTER	76,350- 76,350	3	76,350	229,051
30080	PARALEGAL AIDE	43,253- 54,036	3	46,847	140,542
91915	PLUMBER	94,325- 96,447	4	95,917	383,667
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418-106,688	111	63,868	7,089,400
12158	PROCUREMENT ANALYST	58,618- 82,400	5	69,448	347,238
52416	PROGRAM EVALUATOR (ACS)	72,100- 91,311	37	79,826	2,953,573
60910	RESEARCH ASSISTANT	52,242- 59,531	3	57,036	171,109
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	85,396- 85,396	1	85,396	85,396
92340	SHEET METAL WORKER	105,820-105,820	1	105,820	105,820
80184	SPACE ANALYST	76,000- 93,555	3	82,821	248,464
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	130,000-130,000	1	130,000	130,000
70810	SPECIAL OFFICER	34,834- 50,259	31	44,985	1,394,546
12626	STAFF ANALYST	50,078- 81,509	36	60,436	2,175,683
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	92,700-150,000	5	115,680	578,400
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	61,470- 76,346	4	71,213	284,853
70817	SUPERVISING SPECIAL OFFICER	55,853- 73,884	12	60,950	731,403
52311	SUPERVISOR I (SOCIAL SERVICES)	59,367- 74,183	4	67,839	271,354
52312	SUPERVISOR II (SOCIAL SERVICES)	69,232- 81,633	4	73,409	293,634
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	104,416-104,416	1	104,416	104,416
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	64,113-117,956	3	87,888	263,663
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,292-104,176	6	75,731	454,386
TOTAL FOR OBJECT 001			1,159		95,280,926

POSITION SCHEDULE FOR U/A 005			1,159		95,280,926
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-478		-39,296,189
TOTAL FOR U/A 005			681		55,984,737

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 1600 DIRECT FOSTER CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		150,000		100,000	
		SUBTOTAL FOR SOCIAL SERV		150,000		100,000	
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2		2	
		643 CHILD WELFARE SERVICES	67	1,106,223	67	191,223	
		SUBTOTAL FOR CNTRCTL SVCS	67	1,106,225	67	191,225	
		SUBTOTAL FOR BUDGET CODE 1600	67	1,256,225	67	291,225	
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,436,558			
		SUBTOTAL FOR OTHR SER&CHR		3,436,558			
50 SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL		98,994			
		504 DIRECT FOSTER CARE OF CHILDREN		24,733,599		11,194,246	1
		SUBTOTAL FOR SOCIAL SERV		24,832,593		11,194,246	1
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	409,988,537	70	436,700,358	2
		643 CHILD WELFARE SERVICES	10	7,247,625	10	1,615,055	
		SUBTOTAL FOR CNTRCTL SVCS	80	417,236,162	80	438,315,413	2
		SUBTOTAL FOR BUDGET CODE 1601	80	445,505,313	80	449,509,659	
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	5,195,089	13	5,195,089	
		SUBTOTAL FOR CNTRCTL SVCS	13	5,195,089	13	5,195,089	
		SUBTOTAL FOR BUDGET CODE 1602	13	5,195,089	13	5,195,089	
BUDGET CODE: 1603 DOE RESIDENTIAL C&M							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		96,200,879		96,200,879	
		SUBTOTAL FOR SOCIAL SERV		96,200,879		96,200,879	
		SUBTOTAL FOR BUDGET CODE 1603		96,200,879		96,200,879	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION							
50	SOCIAL SERV	543 SPEC ED FACIL INST FOST CARE		43,106,955		47,719,264	
	SUBTOTAL FOR SOCIAL SERV			43,106,955		47,719,264	
	SUBTOTAL FOR BUDGET CODE 1604			43,106,955		47,719,264	
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		2,708,000		1,333,000	
	SUBTOTAL FOR CNTRCTL SVCS			2,708,000		1,333,000	
	SUBTOTAL FOR BUDGET CODE 1605			2,708,000		1,333,000	
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	8	3,976,725	8	2,236,724	
	SUBTOTAL FOR CNTRCTL SVCS		8	3,976,725	8	2,236,724	
	SUBTOTAL FOR BUDGET CODE 1610		8	3,976,725	8	2,236,724	
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)							
40	OTHR SER&CHR 260001	40X CONTRACTUAL SERVICES-GENERAL		1,200,000		13,951	
	SUBTOTAL FOR OTHR SER&CHR			1,200,000		13,951	
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		7,178,148		8,364,197	
	SUBTOTAL FOR CNTRCTL SVCS			7,178,148		8,364,197	
	SUBTOTAL FOR BUDGET CODE 1612			8,378,148		8,378,148	
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS							
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		2,588,075		2,588,075	
	SUBTOTAL FOR CNTRCTL SVCS			2,588,075		2,588,075	
	SUBTOTAL FOR BUDGET CODE 1613			2,588,075		2,588,075	
BUDGET CODE: 1614 FAIR HEARINGS							
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		3,300,001		3,300,001	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				3,300,001		3,300,001	
SUBTOTAL FOR BUDGET CODE 1614				3,300,001		3,300,001	
BUDGET CODE: 1615 Special Payments Non Allocation							
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		5,213,950		5,213,950	
SUBTOTAL FOR CNTRCTL SVCS				5,213,950		5,213,950	
SUBTOTAL FOR BUDGET CODE 1615				5,213,950		5,213,950	
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE							
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		4,186,950		1,670,341	
SUBTOTAL FOR CNTRCTL SVCS				4,186,950		1,670,341	
SUBTOTAL FOR BUDGET CODE 1617				4,186,950		1,670,341	
BUDGET CODE: 1622 CSNYC Foster Care							
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		29,961,505		29,961,505	
SUBTOTAL FOR CNTRCTL SVCS				29,961,505		29,961,505	
SUBTOTAL FOR BUDGET CODE 1622				29,961,505		29,961,505	
BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE							
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		2,226,124		2,226,124	
SUBTOTAL FOR CNTRCTL SVCS				2,226,124		2,226,124	
SUBTOTAL FOR BUDGET CODE 1626				2,226,124		2,226,124	
BUDGET CODE: 1627 Discharge Grants							
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		2,500,000		2,500,000	
SUBTOTAL FOR CNTRCTL SVCS				2,500,000		2,500,000	
SUBTOTAL FOR BUDGET CODE 1627				2,500,000		2,500,000	
BUDGET CODE: 1628 FC SPECIAL PAYMENTS COLLEGE NON CUNY							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,700,000		1,700,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,700,000		1,700,000	
		SUBTOTAL FOR BUDGET CODE 1628		1,700,000		1,700,000	
TOTAL FOR FOSTER CARE SERVICES			168	658,003,939	168	660,023,984	
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 1700 PROTECTIVE LEGAL							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN					
		819001 50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018	
		SUBTOTAL FOR SOCIAL SERV		4,331,018		4,331,018	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	20	4,770,449	20	2,092,717	
		SUBTOTAL FOR CNTRCTL SVCS	20	4,770,449	20	2,092,717	
		SUBTOTAL FOR BUDGET CODE 1700	20	9,101,467	20	6,423,735	
BUDGET CODE: 1701 HOSPITAL CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		206,032		206,032	
		SUBTOTAL FOR SOCIAL SERV		206,032		206,032	
		SUBTOTAL FOR BUDGET CODE 1701		206,032		206,032	
BUDGET CODE: 1702 MSW PROGRAM							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	300,000	25	300,000	
		SUBTOTAL FOR CNTRCTL SVCS	25	300,000	25	300,000	
		SUBTOTAL FOR BUDGET CODE 1702	25	300,000	25	300,000	
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	10,180,455	10	7,479,001	
		SUBTOTAL FOR CNTRCTL SVCS	10	10,180,455	10	7,479,001	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1703			10	10,180,455	10	7,479,001	
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	16,116,815	7	6,220,317	
SUBTOTAL FOR CNTRCTL SVCS			7	16,116,815	7	6,220,317	
SUBTOTAL FOR BUDGET CODE 1704			7	16,116,815	7	6,220,317	
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		2,480,058			
SUBTOTAL FOR OTHR SER&CHR				2,480,058			
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	14,589,003	16	17,072,333	
SUBTOTAL FOR CNTRCTL SVCS			16	14,589,003	16	17,072,333	
SUBTOTAL FOR BUDGET CODE 1705			16	17,069,061	16	17,072,333	
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	10,997,992	14	8,620,174	
SUBTOTAL FOR CNTRCTL SVCS			14	10,997,992	14	8,620,174	
SUBTOTAL FOR BUDGET CODE 1707			14	10,997,992	14	8,620,174	
BUDGET CODE: 1710 Parent Advocates							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,388,429		1,276,915	
SUBTOTAL FOR CNTRCTL SVCS				1,388,429		1,276,915	
SUBTOTAL FOR BUDGET CODE 1710				1,388,429		1,276,915	
BUDGET CODE: 1721 ECS / SIF ACCOUNT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1721				2,000		2,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1722	OSI / SIF	ACCOUNT					
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 1722		1,000		1,000	
BUDGET CODE: 1723	CHILDRENS CENTER	SIF					
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		41,000		41,000	
		SUBTOTAL FOR CNTRCTL SVCS		41,000		41,000	
		SUBTOTAL FOR BUDGET CODE 1723		41,000		41,000	
BUDGET CODE: 1724	MANHATTAN FO 1	SIF					
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 1724		20,000		20,000	
BUDGET CODE: 1725	MANHATTAN FO 2	SIF					
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		100		100	
		SUBTOTAL FOR CNTRCTL SVCS		100		100	
		SUBTOTAL FOR BUDGET CODE 1725		100		100	
BUDGET CODE: 1726	STATEN ISLAND FO	SIF					
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,300		3,300	
		SUBTOTAL FOR CNTRCTL SVCS		3,300		3,300	
		SUBTOTAL FOR BUDGET CODE 1726		3,300		3,300	
BUDGET CODE: 1727	BRONX FO 1	SIF					
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,600		5,600	
		SUBTOTAL FOR CNTRCTL SVCS		5,600		5,600	
		SUBTOTAL FOR BUDGET CODE 1727		5,600		5,600	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1728 BRONX FO 2 SIF							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,800		9,800	
		SUBTOTAL FOR CNTRCTL SVCS		9,800		9,800	
		SUBTOTAL FOR BUDGET CODE 1728		9,800		9,800	
BUDGET CODE: 1729 BROOKLYN FO SIF							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		47,700		47,700	
		SUBTOTAL FOR CNTRCTL SVCS		47,700		47,700	
		SUBTOTAL FOR BUDGET CODE 1729		47,700		47,700	
BUDGET CODE: 1730 QUEENS FO SIF							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,800		3,800	
		SUBTOTAL FOR CNTRCTL SVCS		3,800		3,800	
		SUBTOTAL FOR BUDGET CODE 1730		3,800		3,800	
BUDGET CODE: 1731 FCLS / SIF ACCOUNT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 1731		1,500		1,500	
BUDGET CODE: 1735 Workforce Institute							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,706,191		13,773,142	1
		SUBTOTAL FOR CNTRCTL SVCS		1,706,191		13,773,142	1
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		15,691,505			1
		SUBTOTAL FOR FXD MIS CHGS		15,691,505			1
		SUBTOTAL FOR BUDGET CODE 1735		17,397,696		13,773,142	
BUDGET CODE: 1736 Safe Sleep							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		800,412		800,412	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				800,412		800,412	
SUBTOTAL FOR BUDGET CODE 1736				800,412		800,412	
TOTAL FOR PROTECTIVE SERVICES			92	83,694,159	92	62,307,861	2
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES							
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		260001 40X CONTRACTUAL SERVICES-GENERAL		1,718,134		1,718,134	
SUBTOTAL FOR OTHR SER&CHR				1,718,134		1,718,134	
50	SOCIAL SERV	001 50D DIRECT FOSTER CARE OF CHILDREN					
		260001 50D DIRECT FOSTER CARE OF CHILDREN		5,995,934			
		819001 50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159	
SUBTOTAL FOR SOCIAL SERV				8,460,093		2,464,159	
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	75	99,523,560	75	92,353,859	
SUBTOTAL FOR CNTRCTL SVCS			75	99,523,560	75	92,353,859	
SUBTOTAL FOR BUDGET CODE 1800			75	109,701,787	75	96,536,152	1
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	14,874,954	3	14,274,954	
SUBTOTAL FOR CNTRCTL SVCS			3	14,874,954	3	14,274,954	
SUBTOTAL FOR BUDGET CODE 1801			3	14,874,954	3	14,274,954	
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	25	49,535,198	25	49,535,198	
SUBTOTAL FOR CNTRCTL SVCS			25	49,535,198	25	49,535,198	
SUBTOTAL FOR BUDGET CODE 1802			25	49,535,198	25	49,535,198	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1803 HOMEMAKING							
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	26,689,227	9	23,652,023	
		SUBTOTAL FOR CNTRCTL SVCS	9	26,689,227	9	23,652,023	
		SUBTOTAL FOR BUDGET CODE 1803	9	26,689,227	9	23,652,023	
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	9,525,232	12	9,625,232	
		SUBTOTAL FOR CNTRCTL SVCS	12	9,525,232	12	9,625,232	
		SUBTOTAL FOR BUDGET CODE 1804	12	9,525,232	12	9,625,232	
BUDGET CODE: 1805 HOUSING SUBSIDIES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212	
		SUBTOTAL FOR SOCIAL SERV		680,212		680,212	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000	
		SUBTOTAL FOR FXD MIS CHGS		3,300,000		3,300,000	
		SUBTOTAL FOR BUDGET CODE 1805		3,980,212		3,980,212	
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	651,000	6	651,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	651,000	6	651,000	
		SUBTOTAL FOR BUDGET CODE 1806	6	651,000	6	651,000	
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	7,937,417	14	7,937,417	
		SUBTOTAL FOR CNTRCTL SVCS	14	7,937,417	14	7,937,417	
		SUBTOTAL FOR BUDGET CODE 1807	14	7,937,417	14	7,937,417	
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		2,371,338			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				2,371,338			
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN					
	781001	50D DIRECT FOSTER CARE OF CHILDREN		6,320,970		6,320,970	
	816001	50D DIRECT FOSTER CARE OF CHILDREN					
SUBTOTAL FOR SOCIAL SERV				6,320,970		6,320,970	
SUBTOTAL FOR BUDGET CODE 1812				8,692,308		6,320,970	
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,166,000		2,166,000	
SUBTOTAL FOR SOCIAL SERV				2,166,000		2,166,000	
SUBTOTAL FOR BUDGET CODE 1813				2,166,000		2,166,000	
BUDGET CODE: 1814 Beacon Program							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		6,851,566		12,781,241	
SUBTOTAL FOR CNTRCTL SVCS				6,851,566		12,781,241	
SUBTOTAL FOR BUDGET CODE 1814				6,851,566		12,781,241	
BUDGET CODE: 1815 Justice Mental Health Collaboration							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	440,000	1	440,000	
SUBTOTAL FOR CNTRCTL SVCS			1	440,000	1	440,000	
SUBTOTAL FOR BUDGET CODE 1815			1	440,000	1	440,000	
BUDGET CODE: 1816 Child Success New york							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		33,567,743		33,567,743	
SUBTOTAL FOR CNTRCTL SVCS				33,567,743		33,567,743	
SUBTOTAL FOR BUDGET CODE 1816				33,567,743		33,567,743	
BUDGET CODE: 1817 Specialized Teens/Intensive Family							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		73,870,170		73,870,170	
SUBTOTAL FOR CNTRCTL SVCS				73,870,170		73,870,170	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1817				73,870,170		73,870,170	
BUDGET CODE: 1818 Community Based Primary Preventive							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500,000		1,500,000	
SUBTOTAL FOR CNTRCTL SVCS				1,500,000		1,500,000	
SUBTOTAL FOR BUDGET CODE 1818				1,500,000		1,500,000	
TOTAL FOR PREVENTIVE SERVICES			145	349,982,814	145	336,838,312	1
TOTAL FOR CHILD WELFARE-OTPS			405	1,091,680,912	405	1,059,170,157	3

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,274,668	1,091,680,912	17,014,232	1,059,170,157	32,510,755-
FINANCIAL PLAN SAVINGS		21,799,765		35,793,426	13,993,661
APPROPRIATION		1,113,480,677		1,094,963,583	18,517,094-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		364,774,922		505,830,213	141,055,291
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		407,190,652		300,664,696	106,525,956-
FEDERAL - C.D.					
FEDERAL - OTHER		338,135,388		288,126,163	50,009,225-
INTRA-CITY SALES		3,379,715		342,511	3,037,204-
TOTAL		1,113,480,677		1,094,963,583	18,517,094-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805	
		SUBTOTAL FOR F/T SALARIED	56	980,805	56	980,805	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796	
		047 OVERTIME		198,391		198,391	
		SUBTOTAL FOR ADD GRS PAY		199,187		199,187	
		SUBTOTAL FOR BUDGET CODE 0900	56	1,179,992	56	1,179,992	
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,699,032	52	1,699,032	
		SUBTOTAL FOR F/T SALARIED	52	1,699,032	52	1,699,032	
03 UNSALARIED		031 UNSALARIED		2,833		2,833	
		SUBTOTAL FOR UNSALARIED		2,833		2,833	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274	
		047 OVERTIME		100,694		100,694	
		SUBTOTAL FOR ADD GRS PAY		100,968		100,968	
		SUBTOTAL FOR BUDGET CODE 0909	52	1,802,833	52	1,802,833	
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643	
		SUBTOTAL FOR F/T SALARIED		255,643		255,643	
04 ADD GRS PAY		047 OVERTIME		24,357		24,357	
		SUBTOTAL FOR ADD GRS PAY		24,357		24,357	
		SUBTOTAL FOR BUDGET CODE 0910		280,000		280,000	
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202	
		SUBTOTAL FOR F/T SALARIED		240,202		240,202	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		047 OVERTIME		24,798		24,798	
		SUBTOTAL FOR ADD GRS PAY		24,798		24,798	
		SUBTOTAL FOR BUDGET CODE 0911		265,000		265,000	
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435	
		SUBTOTAL FOR F/T SALARIED		358,435		358,435	
04 ADD GRS PAY		047 OVERTIME		21,565		21,565	
		SUBTOTAL FOR ADD GRS PAY		21,565		21,565	
		SUBTOTAL FOR BUDGET CODE 0912		380,000		380,000	
		TOTAL FOR ACS ADMINISTRATION	108	3,907,825	108	3,907,825	
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION							
BUDGET CODE: 0901 CROSSROADS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	10,055,993	246	10,055,993	
		SUBTOTAL FOR F/T SALARIED	246	10,055,993	246	10,055,993	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724	
		047 OVERTIME		883,523		883,523	
		SUBTOTAL FOR ADD GRS PAY		886,247		886,247	
		SUBTOTAL FOR BUDGET CODE 0901	246	10,942,240	246	10,942,240	
BUDGET CODE: 0902 HORIZON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,185,915	251	9,185,915	
		SUBTOTAL FOR F/T SALARIED	251	9,185,915	251	9,185,915	
04 ADD GRS PAY		047 OVERTIME		1,457,623		1,457,623	
		SUBTOTAL FOR ADD GRS PAY		1,457,623		1,457,623	
		SUBTOTAL FOR BUDGET CODE 0902	251	10,643,538	251	10,643,538	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0908 CENTRAL - DIRECT CARE							
04 ADD		GRS PAY 047 OVERTIME		100,000		100,000	
		SUBTOTAL FOR ADD GRS PAY		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 0908		100,000		100,000	
TOTAL FOR ACS ADMINISTRATION			497	21,685,778	497	21,685,778	
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 0903 BEACH AVENUE							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	26	532,566	26	532,566	
		SUBTOTAL FOR F/T SALARIED	26	532,566	26	532,566	
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		211		211	
		047 OVERTIME		227,714		227,714	
		SUBTOTAL FOR ADD GRS PAY		227,925		227,925	
		SUBTOTAL FOR BUDGET CODE 0903	26	760,491	26	760,491	
TOTAL FOR NON-SECURE DETENTION			26	760,491	26	760,491	
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 0906 COURT SERVICES							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	59	2,618,293	59	2,618,293	
		SUBTOTAL FOR F/T SALARIED	59	2,618,293	59	2,618,293	
04 ADD		GRS PAY 047 OVERTIME		381,707		381,707	
		SUBTOTAL FOR ADD GRS PAY		381,707		381,707	
		SUBTOTAL FOR BUDGET CODE 0906	59	3,000,000	59	3,000,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0907 MCCU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10	563,518	
		SUBTOTAL FOR F/T SALARIED	10	563,518	10	563,518	
04 ADD GRS PAY		047 OVERTIME		186,482		186,482	
		SUBTOTAL FOR ADD GRS PAY		186,482		186,482	
		SUBTOTAL FOR BUDGET CODE 0907	10	750,000	10	750,000	
		TOTAL FOR JUVENILE JUSTICE SUPPORT	69	3,750,000	69	3,750,000	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 0913 DYFJ Non-Secure Placement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924		7,299,924	
		SUBTOTAL FOR F/T SALARIED		7,299,924		7,299,924	
		SUBTOTAL FOR BUDGET CODE 0913		7,299,924		7,299,924	
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	1,581,887	70	1,581,887	
		SUBTOTAL FOR F/T SALARIED	70	1,581,887	70	1,581,887	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 0920	70	1,631,887	70	1,631,887	
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS	70	8,931,811	70	8,931,811	
		TOTAL FOR JUVENILE JUSTICE - PS	770	39,035,905	770	39,035,905	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	770	39,035,905	770	39,035,905	
FINANCIAL PLAN SAVINGS	407	46,698,963	579	49,824,764	3,125,801
APPROPRIATION	1,177	85,734,868	1,349	88,860,669	3,125,801

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,827,588		50,610,364	782,776
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		31,293,147		32,492,604	1,199,457
FEDERAL - C.D.					
FEDERAL - OTHER		4,614,133		5,757,701	1,143,568
INTRA-CITY SALES					
 TOTAL		 85,734,868		 88,860,669	 3,125,801

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	35,560- 44,377	11	39,931	439,238
90235	*SENIOR COOK	44,075- 44,955	5	44,427	222,135
40510	ACCOUNTANT	68,671- 68,671	1	68,671	68,671
1002C	ADM MANAGER-NON-MGRL	76,270- 89,131	3	82,473	247,418
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,152- 79,152	1	79,152	79,152
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	99,910- 99,910	1	99,910	99,910
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	95,118-121,507	4	113,759	455,037
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	74,807-120,047	27	89,317	2,411,571
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	111,012-114,060	2	112,536	225,072
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	71,760-107,011	19	94,204	1,789,870
82981	ADMINISTRATIVE JUVENILE COUNSELOR	88,580-150,437	2	119,509	239,017
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	146,496-146,496	1	146,496	146,496
10026	ADMINISTRATIVE STAFF ANALYST	100,059-100,059	1	100,059	100,059
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,737-124,737	1	124,737	124,737
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	78,488- 82,500	2	80,494	160,988
30087	AGENCY ATTORNEY	79,620-116,179	3	94,733	284,199
51583	ASSISTANT COMMISSIONER FOR AFTERCARE & PREVENTIVE SVCS (JJ)	119,499-119,499	1	119,499	119,499
12627	ASSOCIATE STAFF ANALYST	75,591- 83,919	5	79,360	396,799
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	58,741- 80,374	80	71,698	5,735,875
52304	CASEWORKER	60,403- 62,239	7	61,960	433,717
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
52408	CHILD AND FAMILY SPECIALIST	75,190- 84,103	14	82,621	1,156,688
52369	CHILD WELFARE SPECIALIST	57,700- 63,377	6	61,085	366,509
52370	CHILD WELFARE SPECIALIST SUPERVISOR	79,536- 83,981	6	81,427	488,559
90644	CITY CUSTODIAL ASSISTANT	37,080- 37,080	1	37,080	37,080
21744	CITY RESEARCH SCIENTIST	94,533- 94,533	1	94,533	94,533
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,037- 48,999	8	46,602	372,812
56057	COMMUNITY ASSOCIATE	46,299- 62,215	2	54,257	108,514
56058	COMMUNITY COORDINATOR	54,100- 82,373	105	62,948	6,609,569
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,498- 76,498	1	76,498	76,498
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-109,243	3	100,500	301,501
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	42,731- 74,147	4	60,330	241,321
80609	CUSTODIAN	41,102- 62,709	3	53,064	159,191
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	103,000-103,000	1	103,000	103,000
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	93,979-120,451	3	107,527	322,580
95005	EXECUTIVE AGENCY COUNSEL	105,000-105,000	1	105,000	105,000
51589	EXECUTIVE ASSISTANT (JUVENILE JUSTICE)	139,651-139,651	1	139,651	139,651
81803	INSTITUTIONAL AIDE	37,054- 44,895	30	39,711	1,191,335
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	89,352- 89,352	1	89,352	89,352
52695	OMBUDSMAN (JUVENILE JUSTICE)	67,857- 67,857	1	67,857	67,857
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,053- 72,700	4	66,452	265,808

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

EXECUTIVE BUDGET FY22

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

OBJECT: 001	FULL YEAR POSITIONS				
52416	PROGRAM EVALUATOR (ACS)	76,408- 83,430	8	77,917	623,338
60440	RECREATION SUPERVISOR	59,269- 59,269	1	59,269	59,269
70810	SPECIAL OFFICER	34,834- 50,207	29	38,712	1,122,635
12200	STOCK WORKER	37,803- 37,803	3	37,803	113,409
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	116,748-116,921	2	116,835	233,669
70817	SUPERVISING SPECIAL OFFICER	55,853- 64,205	13	57,137	742,778
52312	SUPERVISOR II (SOCIAL SERVICES)	81,150- 81,150	1	81,150	81,150
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	83,246- 83,246	1	83,246	83,246
52287	YOUTH DEVELOPMENT SPECIALIST	45,759- 60,037	488	50,733	24,757,804
	TOTAL FOR OBJECT 001		920		53,988,360

POSITION SCHEDULE FOR U/A 007			920		53,988,360
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			429		25,175,007
TOTAL FOR U/A 007			1,349		79,163,367

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE							
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		16,200			16,200
		SUBTOTAL FOR PROPTY&EQUIP		16,200			16,200
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL		246,330			249,575
		400 CONTRACTUAL SERVICES-GENERAL		31,844			30,844
		412 RENTALS OF MISC.EQUIP		6,285			6,285
		SUBTOTAL FOR OTHR SER&CHR		284,459			286,704
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,635			9,635
		608 MAINT & REP GENERAL		750			750
		622 TEMPORARY SERVICES		5,000			5,000
		671 TRAINING PRGM CITY EMPLOYEES	1	13,769	1		14,769
		686 PROF SERV OTHER		10,031			10,031
		SUBTOTAL FOR CNTRCTL SVCS	1	39,185	1		40,185
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		477			477
		SUBTOTAL FOR FXD MIS CHGS		477			477
		SUBTOTAL FOR BUDGET CODE 2010	1	340,321	1		343,566
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,500			3,500
		SUBTOTAL FOR OTHR SER&CHR		3,500			3,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,000			13,000
		SUBTOTAL FOR CNTRCTL SVCS		13,000			13,000
		SUBTOTAL FOR BUDGET CODE 8010		16,500			16,500
		TOTAL FOR ACS ADMINISTRATION	1	356,821	1		360,066

RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION

BUDGET CODE: 2025 CENTRAL - DIRECT CARE

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,000		6,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		185,000		185,000	
	072001	40X CONTRACTUAL SERVICES-GENERAL		12,000		12,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		11,491		11,491	
	856001	42C HEAT LIGHT & POWER		945,546		952,281	
		SUBTOTAL FOR OTHR SER&CHR		1,154,037		1,160,772	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2025		1,166,037		1,172,772	
BUDGET CODE: 2225 CROSSROADS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500	
		100 SUPPLIES + MATERIALS - GENERAL		766,013		848,455	
		110 FOOD & FORAGE SUPPLIES		964,100		919,158	
		117 POSTAGE		4,314		2,745	
		169 MAINTENANCE SUPPLIES		388,500		289,847	
		SUBTOTAL FOR SUPPLYS&MATL		2,193,427		2,130,705	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,250		10,250	
	850001	40X CONTRACTUAL SERVICES-GENERAL		1,018,228			
		SUBTOTAL FOR OTHR SER&CHR		1,028,478		10,250	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		263,113		429,899	
		602 TELECOMMUNICATIONS MAINT	1	16,102	1	1,500	
		608 MAINT & REP GENERAL		2,425,605		2,426,758	
		619 SECURITY SERVICES		1,768,002		1,677,387	
		622 TEMPORARY SERVICES	1	426,676	1	427,676	
		624 CLEANING SERVICES		20,000		19,000	
		686 PROF SERV OTHER		86,030		86,030	
		SUBTOTAL FOR CNTRCTL SVCS	2	5,005,528	2	5,068,250	
		SUBTOTAL FOR BUDGET CODE 2225	2	8,227,433	2	7,209,205	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2250 HORIZON							
10	SUPPLYS&MATL	856001 10X	SUPPLIES + MATERIALS - GENERAL		70,500		70,500
			100 SUPPLIES + MATERIALS - GENERAL		498,094		498,696
			110 FOOD & FORAGE SUPPLIES		966,475		917,558
			117 POSTAGE		4,314		2,745
			169 MAINTENANCE SUPPLIES		388,500		291,147
			SUBTOTAL FOR SUPPLYS&MATL		1,927,883		1,780,646
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,536
			302 TELECOMMUNICATIONS EQUIPMENT				12,498
			SUBTOTAL FOR PROPTY&EQUIP				19,034
40	OTHR SER&CHR	856001 40G	MAINT & REP OF MOTOR VEH EQUIP		8,250		8,250
		841001 40X	CONTRACTUAL SERVICES-GENERAL				
		850001 40X	CONTRACTUAL SERVICES-GENERAL		502,186		
			412 RENTALS OF MISC.EQUIP				35,000
			SUBTOTAL FOR OTHR SER&CHR		510,436		43,250
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		229,620		266,110
			602 TELECOMMUNICATIONS MAINT		16,037		4,435
			608 MAINT & REP GENERAL	1	2,361,755	1	2,285,698
			619 SECURITY SERVICES		1,679,988		1,774,360
			622 TEMPORARY SERVICES		275,488		275,488
			686 PROF SERV OTHER		72,967		122,967
			SUBTOTAL FOR CNTRCTL SVCS	1	4,635,855	1	4,729,058
			SUBTOTAL FOR BUDGET CODE 2250	1	7,074,174	1	6,571,988
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION							
40	OTHR SER&CHR		470 PYMT TO THE STATE DIV OF YOUTH		250,000		
			SUBTOTAL FOR OTHR SER&CHR		250,000		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000
			SUBTOTAL FOR BUDGET CODE 2275		255,000		5,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8225 CROSSROADS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		324,601		292,601
		110	FOOD & FORAGE SUPPLIES		22,500		22,500
		169	MAINTENANCE SUPPLIES		35,000		10,000
	SUBTOTAL FOR SUPPLYS&MATL				382,101		325,101
30	PROPTY&EQUIP	314	OFFICE FURITURE		35,000		60,000
	SUBTOTAL FOR PROPTY&EQUIP				35,000		60,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,000		6,000
		619	SECURITY SERVICES		49,500		47,000
		622	TEMPORARY SERVICES		5,500		
		624	CLEANING SERVICES		200,000		200,000
	SUBTOTAL FOR CNTRCTL SVCS				261,000		253,000
70	FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		427,399		467,399
	SUBTOTAL FOR FXD MIS CHGS				427,399		467,399
	SUBTOTAL FOR BUDGET CODE 8225				1,105,500		1,105,500
BUDGET CODE: 8250 HORIZON							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		234,500		202,500
		110	FOOD & FORAGE SUPPLIES		10,000		10,000
		169	MAINTENANCE SUPPLIES		30,000		10,000
	SUBTOTAL FOR SUPPLYS&MATL				274,500		222,500
30	PROPTY&EQUIP	314	OFFICE FURITURE		40,000		60,000
	SUBTOTAL FOR PROPTY&EQUIP				40,000		60,000
40	OTHR SER&CHR	072001 40X	CONTRACTUAL SERVICES-GENERAL		755,000		755,000
		260001 40X	CONTRACTUAL SERVICES-GENERAL		755,000		755,000
	SUBTOTAL FOR OTHR SER&CHR				755,000		755,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,000		6,000
		619	SECURITY SERVICES		47,000		47,000
		622	TEMPORARY SERVICES		5,500		
		624	CLEANING SERVICES		200,000		200,000
	SUBTOTAL FOR CNTRCTL SVCS				258,500		253,000
70	FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		427,500		465,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS				427,500		465,000	
SUBTOTAL FOR BUDGET CODE 8250				1,755,500		1,755,500	
TOTAL FOR ACS ADMINISTRATION			3	19,583,644	3	17,819,965	
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 2300 BEACH AVENUE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6		1,586	
		110 FOOD & FORAGE SUPPLIES		710		10,340	
		169 MAINTENANCE SUPPLIES		12,000		15,000	
SUBTOTAL FOR SUPPLYS&MATL				12,716		26,926	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,500		2,500	
SUBTOTAL FOR OTHR SER&CHR				2,500		2,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,100		18,600	
		608 MAINT & REP GENERAL		24,683		35,733	
		619 SECURITY SERVICES	1	1,714	1	1,714	
		622 TEMPORARY SERVICES		63,490		37,410	
		686 PROF SERV OTHER	1	4	1	1,324	
SUBTOTAL FOR CNTRCTL SVCS			2	108,991	2	94,781	
SUBTOTAL FOR BUDGET CODE 2300			2	124,207	2	124,207	
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,425,515		17,371,796	
SUBTOTAL FOR CNTRCTL SVCS				17,425,515		17,371,796	
SUBTOTAL FOR BUDGET CODE 2350				17,425,515		17,371,796	
BUDGET CODE: 8300 BEACH AVENUE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		169 MAINTENANCE SUPPLIES		2,000		2,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				18,000		18,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,000		10,000	
		624 CLEANING SERVICES		75,000		75,000	
SUBTOTAL FOR CNTRCTL SVCS				85,000		85,000	
SUBTOTAL FOR BUDGET CODE 8300				103,000		103,000	
TOTAL FOR NON-SECURE DETENTION			2	17,652,722	2	17,599,003	
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 2100 COURT SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
		106 MOTOR VEHICLE FUEL		123,547		117,547	
SUBTOTAL FOR SUPPLYS&MATL				124,047		118,047	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000		70,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		60,000		66,000	
SUBTOTAL FOR OTHR SER&CHR				130,000		136,000	
SUBTOTAL FOR BUDGET CODE 2100				254,047		254,047	
BUDGET CODE: 2125 MCCU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		441		441	
SUBTOTAL FOR SUPPLYS&MATL				441		441	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	39	30,466	39	30,466	
		622 TEMPORARY SERVICES		5,339		5,339	
		624 CLEANING SERVICES		2,754		2,754	
SUBTOTAL FOR CNTRCTL SVCS			39	38,559	39	38,559	
SUBTOTAL FOR BUDGET CODE 2125			39	39,000	39	39,000	
BUDGET CODE: 2400 HEALTH - CONTRACTS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		121,983		121,983	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				121,983		121,983	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		344,604			
		499 OTHER EXPENSES - GENERAL		33,000		33,000	
SUBTOTAL FOR OTHR SER&CHR				377,604		33,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,792,116		11,599,074	
SUBTOTAL FOR CNTRCTL SVCS				10,792,116		11,599,074	
SUBTOTAL FOR BUDGET CODE 2400				11,291,703		11,754,057	
BUDGET CODE: 8100 COURT SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		75,000		75,000	
SUBTOTAL FOR SUPPLYS&MATL				75,000		75,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,000		39,000	
SUBTOTAL FOR PROPTY&EQUIP				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 8100				114,000		114,000	
BUDGET CODE: 8125 MCCU							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
SUBTOTAL FOR CNTRCTL SVCS				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 8125				10,000		10,000	
BUDGET CODE: 8400 HEALTH- CONTRACTS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		198,653		109,000	
SUBTOTAL FOR CNTRCTL SVCS				198,653		109,000	
SUBTOTAL FOR BUDGET CODE 8400				198,653		109,000	
TOTAL FOR JUVENILE JUSTICE SUPPORT			39	11,907,403	39	12,280,104	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2425 DYFJ Non-Secure Placement							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1		1	
	SUBTOTAL FOR SUPPLYS&MATL			1		1	
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		3,370,995		3,370,995
	SUBTOTAL FOR OTHR SER&CHR				3,370,995		3,370,995
50	SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL				
		781001	50X SOCIAL SERVICES - GENERAL		17,055		17,055
	SUBTOTAL FOR SOCIAL SERV				17,055		17,055
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		51,455,131		51,401,959
	SUBTOTAL FOR CNTRCTL SVCS				51,455,131		51,401,959
	SUBTOTAL FOR BUDGET CODE 2425				54,843,182		54,790,010
BUDGET CODE: 2450 DYFJ Limited-Secure Placement							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1		1	
	SUBTOTAL FOR SUPPLYS&MATL			1		1	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		21,484,757		21,223,442
		608	MAINT & REP GENERAL		2,000,000		2,000,000
	SUBTOTAL FOR CNTRCTL SVCS				23,484,757		23,223,442
	SUBTOTAL FOR BUDGET CODE 2450				23,484,758		23,223,443
BUDGET CODE: 2475 DYFJ CTH Safety Reform							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		825,637		3,782,819
	SUBTOTAL FOR CNTRCTL SVCS				825,637		3,782,819
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		2,957,182		
	SUBTOTAL FOR FXD MIS CHGS				2,957,182		
	SUBTOTAL FOR BUDGET CODE 2475				3,782,819		3,782,819
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,157,028		1,157,028	
		SUBTOTAL FOR CNTRCTL SVCS		1,157,028		1,157,028	
		SUBTOTAL FOR BUDGET CODE 2580		1,157,028		1,157,028	
BUDGET CODE: 2620 DYFJ Raise The Age							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		483,251			
		SUBTOTAL FOR SUPPLYS&MATL		483,251			
40 OTHR SER&CHR		417 ADVERTISING		1,000,000		1,000,000	
		SUBTOTAL FOR OTHR SER&CHR		1,000,000		1,000,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,291,561		24,486,872	
		619 SECURITY SERVICES		134,640			
		684 PROF SERV COMPUTER SERVICES	1	2,009,471	1	731,718	
		SUBTOTAL FOR CNTRCTL SVCS	1	22,435,672	1	25,218,590	
		SUBTOTAL FOR BUDGET CODE 2620	1	23,918,923	1	26,218,590	
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS	1	107,186,710	1	109,171,890	
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION							
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		985,399		985,399	
		SUBTOTAL FOR CNTRCTL SVCS		985,399		985,399	
		SUBTOTAL FOR BUDGET CODE 2550		985,399		985,399	
BUDGET CODE: 2560 DCJS - NYC Regional Youth Justice Team							
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		150,000			
		SUBTOTAL FOR FXD MIS CHGS		150,000			
		SUBTOTAL FOR BUDGET CODE 2560		150,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2575 JJ RESPITE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	1	775,981			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	775,981			1-
		SUBTOTAL FOR BUDGET CODE 2575	1	775,981			1-
BUDGET CODE: 8550 ALTERNATIVE TO DETENTION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,000		56,000	
		SUBTOTAL FOR CNTRCTL SVCS		56,000		56,000	
		SUBTOTAL FOR BUDGET CODE 8550		56,000		56,000	
		TOTAL FOR ALTERNATIVES TO DETENTION	1	1,967,380		1,041,399	1-
		TOTAL FOR JUVENILE JUSTICE - OTPS	47	158,654,680	46	158,272,427	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,215,131	158,654,680	2,402,911	158,272,427	382,253-
FINANCIAL PLAN SAVINGS		7,082,909		8,295,973	1,213,064
APPROPRIATION		165,737,589		166,568,400	830,811

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		140,187,445		140,008,911	178,534-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,005,933		17,855,933	150,000-
FEDERAL - C.D.					
FEDERAL - OTHER		7,544,211		8,703,556	1,159,345
INTRA-CITY SALES					
 TOTAL		 165,737,589		 166,568,400	 830,811

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 0641 ADOPTION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	268,313	3	268,390	
		SUBTOTAL FOR F/T SALARIED	3	268,313	3	268,390	
		SUBTOTAL FOR BUDGET CODE 0641	3	268,313	3	268,390	
BUDGET CODE: 0647 ADOPTION CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,056,167	14	1,056,167	
		SUBTOTAL FOR F/T SALARIED	14	1,056,167	14	1,056,167	
		SUBTOTAL FOR BUDGET CODE 0647	14	1,056,167	14	1,056,167	
BUDGET CODE: 0651 ADOPTION SUBSIDY REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9	520,754	
		SUBTOTAL FOR F/T SALARIED	9	520,754	9	520,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465		55,465	
		047 OVERTIME		26,129		26,129	
		SUBTOTAL FOR ADD GRS PAY		81,594		81,594	
		SUBTOTAL FOR BUDGET CODE 0651	9	602,348	9	602,348	
		TOTAL FOR ADOPTION SERVICES	26	1,926,828	26	1,926,905	
		TOTAL FOR ADOPTION SUBSIDY - PS	26	1,926,828	26	1,926,905	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

ADOPTION SUBSIDY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	1,926,828	26	1,926,905	77
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	1,926,828	26	1,926,905	77

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		126,072		126,103	31
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		420,729		420,765	36
FEDERAL - C.D.					
FEDERAL - OTHER		1,380,027		1,380,037	10
INTRA-CITY SALES					
TOTAL		1,926,828		1,926,905	77

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242- 72,242	1	72,242	72,242
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,613- 62,613	1	62,613	62,613
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,298-147,561	4	121,204	484,817
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	76,791-100,772	3	91,562	274,686
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,322- 73,322	1	73,322	73,322
52408	CHILD AND FAMILY SPECIALIST	92,646- 92,706	2	92,676	185,352
52366	CHILD PROTECTIVE SPECIALIST	60,327- 60,327	2	60,327	120,654
52369	CHILD WELFARE SPECIALIST	55,731- 65,304	11	58,724	645,969
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,716- 86,945	5	80,953	404,766
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,099- 41,848	2	39,974	79,947
56056	COMMUNITY ASSISTANT	37,398- 37,398	5	37,398	186,990
56057	COMMUNITY ASSOCIATE	44,232- 44,232	1	44,232	44,232
56058	COMMUNITY COORDINATOR	58,782- 74,994	6	64,604	387,625
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,631- 77,355	6	61,741	370,444
52416	PROGRAM EVALUATOR (ACS)	90,856- 90,856	1	90,856	90,856
12626	STAFF ANALYST	57,838- 57,838	1	57,838	57,838
TOTAL FOR OBJECT 001			52		3,542,353

POSITION SCHEDULE FOR U/A 009			52		3,542,353
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-26		-1,771,177
TOTAL FOR U/A 009			26		1,771,176

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 1902 ADOPTION SUBSIDIES							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		22,211		22,211
			SUBTOTAL FOR OTHR SER&CHR		22,211		22,211
50	SOCIAL SERV	505	SUBSIDIZED ADOPTION		269,946,030		270,396,030
			SUBTOTAL FOR SOCIAL SERV		269,946,030		270,396,030
60	CNTRCTL SVCS	643	CHILD WELFARE SERVICES	3	1,172,740	3	1,172,740
			SUBTOTAL FOR CNTRCTL SVCS	3	1,172,740	3	1,172,740
			SUBTOTAL FOR BUDGET CODE 1902	3	271,140,981	3	271,590,981
			TOTAL FOR ADOPTION SERVICES	3	271,140,981	3	271,590,981
			TOTAL FOR ADOPTION SUBSIDY - OTPS	3	271,140,981	3	271,590,981

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

ADOPTION SUBSIDY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		271,140,981		271,590,981	450,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		271,140,981		271,590,981	450,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,304,267		61,754,267	450,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		97,249,342		97,249,342	
FEDERAL - C.D.					
FEDERAL - OTHER		112,587,372		112,587,372	
INTRA-CITY SALES					
 TOTAL		 271,140,981		 271,590,981	 450,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS									
BUDGET CODE: 2051 CENTRAL - OCFS PAYMENT									
40	OTHR	SER&CHR	470	PYMT TO THE STATE DIV OF YOUTH	12,349,077		31,360,737	1	
				SUBTOTAL FOR OTHR SER&CHR	12,349,077		31,360,737	1	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	716,200		1-	
				SUBTOTAL FOR CNTRCTL SVCS	1	716,200		1-	
				SUBTOTAL FOR BUDGET CODE 2051	1	13,065,277		31,360,737	1- 1
				TOTAL FOR OCFS RESIDENTIAL PLACEMENTS	1	13,065,277		31,360,737	1- 1
				TOTAL FOR JUVENILE JUSTICE - OCFS PAYMEN	1	13,065,277		31,360,737	1- 1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
JUVENILE JUSTICE - OCFS PAYMENTS					
TOTALS FOR OPERATING BUDGET		13,065,277		31,360,737	18,295,460
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,065,277		31,360,737	18,295,460

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,065,277		31,360,737	18,295,460
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,065,277		31,360,737	18,295,460

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,078	445,809,347	7,100	447,556,845	1,747,498
FINANCIAL PLAN SAVINGS	137-	68,727,146	189	89,090,202	20,363,056
APPROPRIATION	6,941	514,536,493	7,289	536,647,047	22,110,554

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		122,453,888		130,232,754	7,778,866
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		196,829,074		206,972,938	10,143,864
FEDERAL - C.D.					
FEDERAL - OTHER		195,253,531		199,441,355	4,187,824
INTRA-CITY SALES					
TOTAL		514,536,493		536,647,047	22,110,554
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,045,487	2,165,496,917	38,670,795	2,112,676,032	52,820,885-
FINANCIAL PLAN SAVINGS		17,763,912		36,822,310	19,058,398
APPROPRIATION		2,183,260,829		2,149,498,342	33,762,487-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		701,462,317		853,466,171	152,003,854
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		574,995,628		464,858,990	110,136,638-
FEDERAL - C.D.					
FEDERAL - OTHER		903,423,169		830,830,670	72,592,499-
INTRA-CITY SALES		3,379,715		342,511	3,037,204-
TOTAL		2,183,260,829		2,149,498,342	33,762,487-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,078	445,809,347	7,100	447,556,845	1,747,498
FINANCIAL PLAN SAVINGS	137-	68,727,146	189	89,090,202	20,363,056
APPROPRIATION	6,941	514,536,493	7,289	536,647,047	22,110,554
OTPS					
TOTALS FOR OPERATING BUDGET		2,165,496,917		2,112,676,032	52,820,885-
FINANCIAL PLAN SAVINGS		17,763,912		36,822,310	19,058,398
APPROPRIATION		2,183,260,829		2,149,498,342	33,762,487-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,078	2,611,306,264	7,100	2,560,232,877	51,073,387-
FINANCIAL PLAN SAVINGS	137-	86,491,058	189	125,912,512	39,421,454
APPROPRIATION	6,941	2,697,797,322	7,289	2,686,145,389	11,651,933-
FUNDING					
CITY		823,916,205		983,698,925	159,782,720
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		771,824,702		671,831,928	99,992,774-
FEDERAL - C.D.					
FEDERAL - OTHER		1,098,676,700		1,030,272,025	68,404,675-
INTRA-CITY SALES		3,379,715		342,511	3,037,204-
TOTAL FUNDING		2,697,797,322		2,686,145,389	11,651,933-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0096 Young Men's Initiative							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					9,734,921
		SUBTOTAL FOR OTHR SER&CHR					9,734,921
		SUBTOTAL FOR BUDGET CODE 0096					9,734,921
BUDGET CODE: 9904 HHS-Connect OTPS							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		55,000			
		SUBTOTAL FOR PROPTY&EQUIP		55,000			
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL		2,783,431			2,818,715
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		426,647			429,567
		414 RENTALS - LAND BLDGS & STRUCTS		947,850			1,111,252
		499 OTHER EXPENSES - GENERAL					140,922
		SUBTOTAL FOR OTHR SER&CHR		4,157,928			4,500,456
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		4,886,100			4,960,200
		684 PROF SERV COMPUTER SERVICES		400,922			
		686 PROF SERV OTHER		284,100			
		SUBTOTAL FOR CNTRCTL SVCS		5,571,122			4,960,200
		SUBTOTAL FOR BUDGET CODE 9904		9,784,050			9,460,656
BUDGET CODE: 9918 OCSE Leases							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		5,930,178			8,497,611
		SUBTOTAL FOR OTHR SER&CHR		5,930,178			8,497,611
		SUBTOTAL FOR BUDGET CODE 9918		5,930,178			8,497,611
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS							
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		100,000			
		686 PROF SERV OTHER		3,900,000			
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000			
		SUBTOTAL FOR BUDGET CODE 9926		4,000,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9967 Community Affairs AOTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		46,920			
		SUBTOTAL FOR CNTRCTL SVCS		46,920			
		SUBTOTAL FOR BUDGET CODE 9967		46,920			
TOTAL FOR				19,761,148		27,693,188	
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 9907 Media & Public Outreach							
40	OTHR SER&CHR	417 ADVERTISING		250,000			
		SUBTOTAL FOR OTHR SER&CHR		250,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		750,000		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		750,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 9907		1,000,000		1,000,000	
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				1,000,000		1,000,000	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: CV02 Coronavirus OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		62,520			
		SUBTOTAL FOR SUPPLYS&MATL		62,520			
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		210,353			
		SUBTOTAL FOR PROPTY&EQUIP		210,353			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		896,240			
		686 PROF SERV OTHER		10,000			
		SUBTOTAL FOR CNTRCTL SVCS		906,240			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE CV02				1,179,113			
BUDGET CODE: CV11 Coronavirus Testing							
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		980,000			
		400 CONTRACTUAL SERVICES-GENERAL		21,250,458			2
SUBTOTAL FOR OTHR SER&CHR				22,230,458			2
SUBTOTAL FOR BUDGET CODE CV11				22,230,458			2
BUDGET CODE: CV12 COVID IT							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		234,359			
SUBTOTAL FOR PROPTY&EQUIP				234,359			
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		26,993			
		499 OTHER EXPENSES - GENERAL		1,431,158			
SUBTOTAL FOR OTHR SER&CHR				1,458,151			
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		282,787			
		686 PROF SERV OTHER		100,000			
SUBTOTAL FOR CNTRCTL SVCS				382,787			
SUBTOTAL FOR BUDGET CODE CV12				2,075,297			
BUDGET CODE: CV13 COVID General Support Services							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		108,700			
SUBTOTAL FOR SUPPLYS&MATL				108,700			
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,875,380			
SUBTOTAL FOR OTHR SER&CHR				3,875,380			
60	CNTRCTL SVCS	624 CLEANING SERVICES		1,636,010			
SUBTOTAL FOR CNTRCTL SVCS				1,636,010			
SUBTOTAL FOR BUDGET CODE CV13				5,620,090			
BUDGET CODE: CV14 COVID IT - Grant							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		272,166				
		SUBTOTAL FOR PROPTY&EQUIP		272,166				
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		28,744				
		684 PROF SERV COMPUTER SERVICES		928,902				
		686 PROF SERV OTHER		506,428				
		SUBTOTAL FOR CNTRCTL SVCS		1,464,074				
		SUBTOTAL FOR BUDGET CODE CV14		1,736,240				
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS								
10		SUPPLYS&MATL						
	856001	10F MOTOR VEHICLE FUEL		320,000		320,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,129,090		2,335,774		
		100 SUPPLIES + MATERIALS - GENERAL		54,420		1,627,839		
		SUBTOTAL FOR SUPPLYS&MATL		1,503,510		4,283,613		
40		OTHR SER&CHR						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,920,237		6,769,559		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849		
	002001	40X CONTRACTUAL SERVICES-GENERAL		1,022,183		1,035,675		
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,576,965		1,599,797		
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,785,233				
	072001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		236,700				
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		947,755		846,542		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	902001	40X CONTRACTUAL SERVICES-GENERAL						
	903001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	42C HEAT LIGHT & POWER		8,769,588		9,108,072		
	858001	42G DATA PROCESSING SERVICES		99,812		99,812		
		SUBTOTAL FOR OTHR SER&CHR		21,649,322		19,750,306		
70		FXD MIS CHGS						
	856001	79D TRAINING CITY EMPLOYEES		194,332		246,931		
		SUBTOTAL FOR FXD MIS CHGS		194,332		246,931		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6611				23,347,164		24,280,850	
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		884,635		1,022,660	
		101 PRINTING SUPPLIES		538,929		320,697	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		4,944,764		5,529,764	
		169 MAINTENANCE SUPPLIES		2,280,000		1,410,000	
		170 CLEANING SUPPLIES		1,577		1,577	
		199 DATA PROCESSING SUPPLIES		57,384		946,000	
SUBTOTAL FOR SUPPLYS&MATL				8,710,289		9,233,698	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		304,220		174,977	
		314 OFFICE FURITURE		50,000		550,000	
		315 OFFICE EQUIPMENT		83,120		378,120	
		319 SECURITY EQUIPMENT		34,000			
		332 PURCH DATA PROCESSING EQUIPT		320,000			
		337 BOOKS-OTHER		528,049		308,049	
SUBTOTAL FOR PROPTY&EQUIP				1,319,389		1,411,146	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,217,449			
	098001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		16,000		16,000	
		414 RENTALS - LAND BLDGS & STRUCTS		91,386,153		99,033,655	
		417 ADVERTISING		288,677		53,677	
		499 OTHER EXPENSES - GENERAL		42,538		28,756	
SUBTOTAL FOR OTHR SER&CHR				92,950,817		99,132,088	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	656,642	31	25,381,415	
		602 TELECOMMUNICATIONS MAINT	50		50	600,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	100	2,615,908	100	1,400,908	
		612 OFFICE EQUIPMENT MAINTENANCE	157	2,416,739	157	2,766,739	
		613 DATA PROCESSING EQUIPMENT		172,726		2,118,332	
		615 PRINTING CONTRACTS	25	458,493	25	66,493	
		619 SECURITY SERVICES	102	16,714,916	102	16,568,770	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		622 TEMPORARY SERVICES	1	1,071,979	1	28,363	
		624 CLEANING SERVICES	100	8,797,779	100	8,698,300	
		633 TRANSPORTATION EXPENDITURES	20	1,407,717	20	2,491,717	
		671 TRAINING PRGM CITY EMPLOYEES	20	299,073	20	1,506,522	
		681 PROF SERV ACCTING & AUDITING	8	465,301	8	35,301	
		682 PROF SERV LEGAL SERVICES	6	286,701	6	286,701	
		683 PROF SERV ENGINEER & ARCHITECT	7	122,000	7	702,000	
		684 PROF SERV COMPUTER SERVICES				930,000	
		686 PROF SERV OTHER	10	2,252,533	10	252,533	
		SUBTOTAL FOR CNTRCTL SVCS	638	37,740,507	638	63,836,094	2
		SUBTOTAL FOR BUDGET CODE 9911	638	140,721,002	638	173,613,026	3
BUDGET CODE: 9912 Management Information Systems							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000			
		199 DATA PROCESSING SUPPLIES		943,200		583,200	
		SUBTOTAL FOR SUPPLYS&MATL		968,200		583,200	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		474,000		999,000	
		337 BOOKS-OTHER		1,463,545		528,545	
		SUBTOTAL FOR PROPTY&EQUIP		1,937,545		1,527,545	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		575,000			
		042001 40X CONTRACTUAL SERVICES-GENERAL		214,767			
		858001 40X CONTRACTUAL SERVICES-GENERAL		2,380,593		2,380,593	
		858001 42G DATA PROCESSING SERVICES		4,095,706		4,095,706	
		SUBTOTAL FOR OTHR SER&CHR		7,266,066		6,476,299	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,500,000	
		602 TELECOMMUNICATIONS MAINT		1,132,529		2,495,044	
		608 MAINT & REP GENERAL		32,877		4,000	
		612 OFFICE EQUIPMENT MAINTENANCE		377,000		262,000	
		613 DATA PROCESSING EQUIPMENT	50	16,642,775	50	9,492,775	
		622 TEMPORARY SERVICES		200,000		100,000	
		624 CLEANING SERVICES		40,000		40,000	
		684 PROF SERV COMPUTER SERVICES		18,580,104		23,092,738	
		686 PROF SERV OTHER		1,500,000			
		SUBTOTAL FOR CNTRCTL SVCS	50	38,505,285	50	37,986,557	
		SUBTOTAL FOR BUDGET CODE 9912	50	48,677,096	50	46,573,601	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9928 Building Compliance - CD						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000			
	SUBTOTAL FOR CNTRCTL SVCS		1,000,000			
	SUBTOTAL FOR BUDGET CODE 9928		1,000,000			
BUDGET CODE: 9940 DHS ITS						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		12,178,546		13,692,000	
	686 PROF SERV OTHER		1,513,454			
	SUBTOTAL FOR CNTRCTL SVCS		13,692,000		13,692,000	
	SUBTOTAL FOR BUDGET CODE 9940		13,692,000		13,692,000	
	TOTAL FOR BUDGET ADMINISTRATION	688	260,278,460	688	258,159,477	
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION						
BUDGET CODE: 9960 Lovely H						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		1,294,000		194,000	
	SUBTOTAL FOR CNTRCTL SVCS		1,294,000		194,000	
	SUBTOTAL FOR BUDGET CODE 9960		1,294,000		194,000	
	TOTAL FOR INCOME SUPPORT FIELD OPERATION		1,294,000		194,000	
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services						
BUDGET CODE: 9966 Young Men's Initiative						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,000			
	SUBTOTAL FOR SUPPLYS&MATL		42,000			
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		499 OTHER EXPENSES - GENERAL				400,000	
		SUBTOTAL FOR OTHR SER&CHR		3,000		400,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		494,122			
		613 DATA PROCESSING EQUIPMENT		100,000			
		686 PROF SERV OTHER		200,000			
		SUBTOTAL FOR CNTRCTL SVCS		794,122			
		SUBTOTAL FOR BUDGET CODE 9966		839,122		400,000	
		TOTAL FOR FIA Employment and Contract Se		839,122		400,000	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: CV04 Coronavirus Food Reserve							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,930,414			
		SUBTOTAL FOR CNTRCTL SVCS		1,930,414			
		SUBTOTAL FOR BUDGET CODE CV04		1,930,414			
		TOTAL FOR Crisis, Disaster + Survivors		1,930,414			
RESPONSIBILITY CENTER: 1109 SAVE							
BUDGET CODE: 9970 Mayor's Office - SAVE							
60 CNTRCTL SVCS		686 PROF SERV OTHER		13,000			
		SUBTOTAL FOR CNTRCTL SVCS		13,000			
		SUBTOTAL FOR BUDGET CODE 9970		13,000			
		TOTAL FOR SAVE		13,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 9908 Municipal ID Card Administration							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		
		199	DATA PROCESSING SUPPLIES		20,000		
	SUBTOTAL FOR SUPPLYS&MATL				21,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000		
		314	OFFICE FURITURE		2,695		
		315	OFFICE EQUIPMENT		3,000	3,000	
		332	PURCH DATA PROCESSING EQUIPT		75,300	15,000	
		337	BOOKS-OTHER		290,000	180,000	
	SUBTOTAL FOR PROPTY&EQUIP				380,995	198,000	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		10,000		
		417	ADVERTISING		1,200,000	1,200,000	
		499	OTHER EXPENSES - GENERAL		400,437	400,437	
	SUBTOTAL FOR OTHR SER&CHR				1,610,437	1,600,437	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,682,315	4,372,190	
		602	TELECOMMUNICATIONS MAINT		50,000	50,000	
		608	MAINT & REP GENERAL		30,000		
		613	DATA PROCESSING EQUIPMENT		15,000	5,000	
		615	PRINTING CONTRACTS		652,000	5,000	
		619	SECURITY SERVICES		198,000		
		633	TRANSPORTATION EXPENDITURES		66,500		
		684	PROF SERV COMPUTER SERVICES		495,000		
		686	PROF SERV OTHER		175,000	175,000	
	SUBTOTAL FOR CNTRCTL SVCS				4,363,815	4,607,190	
	SUBTOTAL FOR BUDGET CODE 9908				6,376,247	6,405,627	
BUDGET CODE: 9927 Immigrant Affairs AOTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,584,241	
		199	DATA PROCESSING SUPPLIES		2,460		
	SUBTOTAL FOR SUPPLYS&MATL				2,460	2,584,241	
40	OTHR SER&CHR 037001	40X	CONTRACTUAL SERVICES-GENERAL				
		038001	CONTRACTUAL SERVICES-GENERAL				
		039001	CONTRACTUAL SERVICES-GENERAL				

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		380,000			
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		417 ADVERTISING		130,000			
	SUBTOTAL FOR OTHR SER&CHR			510,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		127,951			
		686 PROF SERV OTHER		864,500			
	SUBTOTAL FOR CNTRCTL SVCS			992,451			
	SUBTOTAL FOR BUDGET CODE 9927			1,504,911		2,584,241	
	TOTAL FOR MUNICIPAL IDENTIFICATION CARD			7,881,158		8,989,868	
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 9920 CEO - Evaluation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,104,141			
	SUBTOTAL FOR SUPPLYS&MATL			2,104,141			
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		658,198			
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		53,552			
		499 OTHER EXPENSES - GENERAL		2,378,139		750,705	
	SUBTOTAL FOR OTHR SER&CHR			3,089,889		750,705	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,814,916			
		613 DATA PROCESSING EQUIPMENT		62,000			
		686 PROF SERV OTHER		898,125		1,777,114	
	SUBTOTAL FOR CNTRCTL SVCS			2,775,041		1,777,114	
	SUBTOTAL FOR BUDGET CODE 9920			7,969,071		2,527,819	
	TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			7,969,071		2,527,819	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access							
BUDGET CODE: 9910 Consumer Assistance DAB							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			
		SUBTOTAL FOR SUPPLYS&MATL				4,906	
40		OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		15,000	
			816001	40X CONTRACTUAL SERVICES-GENERAL		381,393	
		SUBTOTAL FOR OTHR SER&CHR				396,393	
		SUBTOTAL FOR BUDGET CODE 9910				401,299	
		TOTAL FOR Citywide Health Insurance Acce				401,299	
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS							
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		101,200	101,200
		SUBTOTAL FOR OTHR SER&CHR				101,200	101,200
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	1,000,000	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS			1	1,000,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 9915			1	1,101,200	1,101,200
		TOTAL FOR Office of Revenue and Admin (O			1	1,101,200	1,101,200
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS							
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		14,426,193	14,985,979
		SUBTOTAL FOR OTHR SER&CHR				14,426,193	14,985,979

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9917				14,426,193		14,985,979	
BUDGET CODE: 9930 IREA/SNAP							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		103,020	193,020
SUBTOTAL FOR SUPPLYS&MATL				103,020		193,020	
30		PROPTY&EQUIP	337	BOOKS-OTHER		90,000	
SUBTOTAL FOR PROPTY&EQUIP				90,000			
SUBTOTAL FOR BUDGET CODE 9930				193,020		193,020	
TOTAL FOR INVESTIGATION DIVISION				14,619,213		15,178,999	
TOTAL FOR ADMINISTRATION-OTPS			689	317,088,085	689	315,244,551	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,491,473	317,088,085	32,377,592	315,244,551	1,843,534
FINANCIAL PLAN SAVINGS		4,582,512		22,192,817	17,610,305
APPROPRIATION		321,670,597		337,437,368	15,766,771

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		122,250,601		164,629,759	42,379,158
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		54,378,886		55,431,717	1,052,831
FEDERAL - C.D.		1,000,000			1,000,000
FEDERAL - OTHER		141,772,969		115,483,399	26,289,570
INTRA-CITY SALES		2,268,141		1,892,493	375,648
 TOTAL		 321,670,597		 337,437,368	 15,766,771

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9417 Single Room Occupancy - SRO							
60	CNTRCTL SVCS	649	NON GRANT CHARGES		11,750,430		19,168,826
			SUBTOTAL FOR CNTRCTL SVCS		11,750,430		19,168,826
			SUBTOTAL FOR BUDGET CODE 9417		11,750,430		19,168,826
BUDGET CODE: 9423 OCSE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		58,000		
		199	DATA PROCESSING SUPPLIES		19,000		
			SUBTOTAL FOR SUPPLYS&MATL		77,000		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,000		
			SUBTOTAL FOR PROPTY&EQUIP		6,000		
40	OTHR SER&CHR	417	ADVERTISING		20,000		
			SUBTOTAL FOR OTHR SER&CHR		20,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		103,000		
		612	OFFICE EQUIPMENT MAINTENANCE	6	20,000	6	
		613	DATA PROCESSING EQUIPMENT	1	30,000	1	
		615	PRINTING CONTRACTS		1,000		
		619	SECURITY SERVICES	1	5,000	1	
		622	TEMPORARY SERVICES	2	43,000	2	
		624	CLEANING SERVICES	1	15,000		1-
		633	TRANSPORTATION EXPENDITURES	1	20,000		1-
		684	PROF SERV COMPUTER SERVICES		1,289,001		
		686	PROF SERV OTHER		200,000		
			SUBTOTAL FOR CNTRCTL SVCS	12	1,726,001	10	2-
			SUBTOTAL FOR BUDGET CODE 9423	12	1,829,001	10	2-
BUDGET CODE: 9733 NYCHA Employment							
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		2,176,326		
			SUBTOTAL FOR CNTRCTL SVCS		2,176,326		
			SUBTOTAL FOR BUDGET CODE 9733		2,176,326		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9753 Community Hubs						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,247,725	
	SUBTOTAL FOR SUPPLYS&MATL				1,247,725	
	SUBTOTAL FOR BUDGET CODE 9753				1,247,725	
TOTAL FOR		12	15,755,757	10	20,416,551	2-
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING						
BUDGET CODE: 9579 Get Covered AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		432,150		432,150	
	SUBTOTAL FOR SUPPLYS&MATL		432,150		432,150	
	SUBTOTAL FOR BUDGET CODE 9579		432,150		432,150	
BUDGET CODE: 9580 Public Engagement AOTPS						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		78,000		78,000	
	SUBTOTAL FOR SUPPLYS&MATL		78,000		78,000	
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
	337 BOOKS-OTHER		680,000		680,000	
	SUBTOTAL FOR PROPTY&EQUIP		705,000		705,000	
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		10,000			
	400 CONTRACTUAL SERVICES-GENERAL		101,000		101,000	
	417 ADVERTISING		2,376,951		2,336,951	
	499 OTHER EXPENSES - GENERAL		50,000		100,000	
	SUBTOTAL FOR OTHR SER&CHR		2,537,951		2,537,951	
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		25,000		25,000	
	613 DATA PROCESSING EQUIPMENT	3	115,000		115,000	3-
	684 PROF SERV COMPUTER SERVICES		2,000,000		2,000,000	
	SUBTOTAL FOR CNTRCTL SVCS	3	2,140,000		2,140,000	3-
	SUBTOTAL FOR BUDGET CODE 9580	3	5,460,951		5,460,951	3-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			3	5,893,101		5,893,101	3-
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 9576 CityFHEPS							
50 SOCIAL SERV		509 NON-GRANT CHARGES		98,311,759		194,289,259	9
SUBTOTAL FOR SOCIAL SERV				98,311,759		194,289,259	9
SUBTOTAL FOR BUDGET CODE 9576				98,311,759		194,289,259	9
BUDGET CODE: 9581 FHEPS A							
50 SOCIAL SERV		509 NON-GRANT CHARGES		6,000,000			
SUBTOTAL FOR SOCIAL SERV				6,000,000			
SUBTOTAL FOR BUDGET CODE 9581				6,000,000			
BUDGET CODE: 9582 FHEPS B							
50 SOCIAL SERV		509 NON-GRANT CHARGES		5,000,000			
SUBTOTAL FOR SOCIAL SERV				5,000,000			
SUBTOTAL FOR BUDGET CODE 9582				5,000,000			
BUDGET CODE: 9583 Rental Supplement Program							
50 SOCIAL SERV		509 NON-GRANT CHARGES		513,262		22,513,262	2
SUBTOTAL FOR SOCIAL SERV				513,262		22,513,262	2
SUBTOTAL FOR BUDGET CODE 9583				513,262		22,513,262	2
BUDGET CODE: 9584 LINC III							
50 SOCIAL SERV		509 NON-GRANT CHARGES		1,777,143		26,777,143	2
SUBTOTAL FOR SOCIAL SERV				1,777,143		26,777,143	2
SUBTOTAL FOR BUDGET CODE 9584				1,777,143		26,777,143	2

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9585 LINC IV						
50 SOCIAL SERV	509 NON-GRANT CHARGES		1,422,660		5,422,660	
	SUBTOTAL FOR SOCIAL SERV		1,422,660		5,422,660	
	SUBTOTAL FOR BUDGET CODE 9585		1,422,660		5,422,660	
BUDGET CODE: 9586 LINC V						
50 SOCIAL SERV	509 NON-GRANT CHARGES		7,515		7,515	
	SUBTOTAL FOR SOCIAL SERV		7,515		7,515	
	SUBTOTAL FOR BUDGET CODE 9586		7,515		7,515	
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy						
50 SOCIAL SERV	509 NON-GRANT CHARGES		7,087,569		9,087,569	
	SUBTOTAL FOR SOCIAL SERV		7,087,569		9,087,569	
	SUBTOTAL FOR BUDGET CODE 9587		7,087,569		9,087,569	
BUDGET CODE: 9588 LINC VI						
50 SOCIAL SERV	509 NON-GRANT CHARGES		1,626,610		3,766,610	
	SUBTOTAL FOR SOCIAL SERV		1,626,610		3,766,610	
	SUBTOTAL FOR BUDGET CODE 9588		1,626,610		3,766,610	
BUDGET CODE: 9593 Rental Supplement Program						
50 SOCIAL SERV	509 NON-GRANT CHARGES		16,969,410		44,969,410	2
	SUBTOTAL FOR SOCIAL SERV		16,969,410		44,969,410	2
	SUBTOTAL FOR BUDGET CODE 9593		16,969,410		44,969,410	2
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance						
40 OTHR SER&CHR 806001	40X CONTRACTUAL SERVICES-GENERAL		14,638		14,638	
	SUBTOTAL FOR OTHR SER&CHR		14,638		14,638	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
50 SOCIAL SERV		509 NON-GRANT CHARGES		18,489,000		18,489,000	
		SUBTOTAL FOR SOCIAL SERV		18,489,000		18,489,000	
		SUBTOTAL FOR BUDGET CODE 9594		18,503,638		18,503,638	
BUDGET CODE: 9598 SARA Supportive Housing							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,806		1,806	
		SUBTOTAL FOR OTHR SER&CHR		1,806		1,806	
60 CNTRCTL SVCS		649 NON GRANT CHARGES		2,009,849		3,183,624	
		SUBTOTAL FOR CNTRCTL SVCS		2,009,849		3,183,624	
		SUBTOTAL FOR BUDGET CODE 9598		2,011,655		3,185,430	
		TOTAL FOR GENERAL SUPPORT SERVICES		159,231,221		328,522,496	16
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion							
BUDGET CODE: 9933 PA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,824		211,824	
		109 FUEL OIL		350,630		363,073	
		SUBTOTAL FOR SUPPLYS&MATL		436,454		574,897	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,634		33,634	
		314 OFFICE FURITURE		50,000		100,000	
		315 OFFICE EQUIPMENT		21,674		21,674	
		337 BOOKS-OTHER		529,204		4,204	
		SUBTOTAL FOR PROPTY&EQUIP		634,512		159,512	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,338		1,150,338	
		414 RENTALS - LAND BLDGS & STRUCTS		57,450,609		61,494,590	
		SUBTOTAL FOR OTHR SER&CHR		57,600,947		62,644,928	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	2,335,564	10	413,324	
		602 TELECOMMUNICATIONS MAINT				120,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,771	1	6,771	
		615 PRINTING CONTRACTS	20	1,057,301	20	247,301	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		619 SECURITY SERVICES		439			2,199,439	
		622 TEMPORARY SERVICES	4	1,846,594	4		331,594	
		633 TRANSPORTATION EXPENDITURES		350,000				
		671 TRAINING PRGM CITY EMPLOYEES		4,062			4,062	
		684 PROF SERV COMPUTER SERVICES	3	450,000	3		150,000	
		686 PROF SERV OTHER	3	1,233,144	3		50,000	
		688 BANK CHARGES PUBLIC ASST ACCT	4	30,259	4		124,403	
		SUBTOTAL FOR CNTRCTL SVCS	45	7,314,134	45		3,646,894	
		SUBTOTAL FOR BUDGET CODE 9933	45	65,986,047	45		67,026,231	
		TOTAL FOR FIA Homeless Diversion	45	65,986,047	45		67,026,231	
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges								
50	SOCIAL SERV	063001	50I NON-GRANT CHARGES		200,000			
		068001	50I NON-GRANT CHARGES					
		841001	50I NON-GRANT CHARGES		1,030,934		778,735	
			509 NON-GRANT CHARGES		5,787,000		6,413,000	
			SUBTOTAL FOR SOCIAL SERV		7,017,934		7,191,735	
			SUBTOTAL FOR BUDGET CODE 9313		7,017,934		7,191,735	
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts								
60	CNTRCTL SVCS		649 NON GRANT CHARGES	64	5,830,036	64	5,830,036	
			SUBTOTAL FOR CNTRCTL SVCS	64	5,830,036	64	5,830,036	
			SUBTOTAL FOR BUDGET CODE 9413	64	5,830,036	64	5,830,036	
BUDGET CODE: 9453 Anti Eviction Services								
60	CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	1	3,124,562	1	3,124,562	
			SUBTOTAL FOR CNTRCTL SVCS	1	3,124,562	1	3,124,562	
			SUBTOTAL FOR BUDGET CODE 9453	1	3,124,562	1	3,124,562	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9503 INCOME SUPPORT FNP						
50 SOCIAL SERV	056001 51F PAYMENTS FOR HOME RELIEF-SAFET					
	071001 51F PAYMENTS FOR HOME RELIEF-SAFET					
	827001 51F PAYMENTS FOR HOME RELIEF-SAFET		237,267		237,267	
	846001 51F PAYMENTS FOR HOME RELIEF-SAFET		5,175,956		5,175,956	
	856001 51F PAYMENTS FOR HOME RELIEF-SAFET		87,882		87,882	
	516 PAYMENTS FOR HOME RELIEF		791,190,670		837,503,215	4
	SUBTOTAL FOR SOCIAL SERV		796,691,775		843,004,320	4
	SUBTOTAL FOR BUDGET CODE 9503		796,691,775		843,004,320	4
BUDGET CODE: 9513 INCOME SUPPORT FP						
50 SOCIAL SERV	056001 51D AID TO DEPENDENT CHILDREN-FAMI					
	071001 51D AID TO DEPENDENT CHILDREN-FAMI					
	806001 51D AID TO DEPENDENT CHILDREN-FAMI					
	827001 51D AID TO DEPENDENT CHILDREN-FAMI		210,321		210,321	
	846001 51D AID TO DEPENDENT CHILDREN-FAMI		3,128,551		3,128,551	
	856001 51D AID TO DEPENDENT CHILDREN-FAMI		27,000		27,000	
	514 AID TO DEPENDENT CHILDREN		804,279,483		804,279,483	
	SUBTOTAL FOR SOCIAL SERV		807,645,355		807,645,355	
	SUBTOTAL FOR BUDGET CODE 9513		807,645,355		807,645,355	
BUDGET CODE: 9533 PA LOCAL CHARGES						
50 SOCIAL SERV	509 NON-GRANT CHARGES		4,221,520		4,221,520	
	SUBTOTAL FOR SOCIAL SERV		4,221,520		4,221,520	
	SUBTOTAL FOR BUDGET CODE 9533		4,221,520		4,221,520	
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES						
50 SOCIAL SERV	509 NON-GRANT CHARGES		30,399,317		30,399,317	
	SUBTOTAL FOR SOCIAL SERV		30,399,317		30,399,317	
	SUBTOTAL FOR BUDGET CODE 9563		30,399,317		30,399,317	
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS						

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,259		1,259	
		117 POSTAGE		443,485		1,043,485	
		SUBTOTAL FOR SUPPLYS&MATL		444,744		1,044,744	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		6,043,304		5,862,005	
		SUBTOTAL FOR OTHR SER&CHR		6,043,304		5,862,005	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,077,000		477,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,077,000		477,000	
		SUBTOTAL FOR BUDGET CODE 9923		7,567,048		7,385,749	
BUDGET CODE: 9963 ELIG VERIFICATION UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		776,920		608,239	
		SUBTOTAL FOR SUPPLYS&MATL		776,920		608,239	
30	PROPTY&EQUIP	314 OFFICE FURITURE		500			
		SUBTOTAL FOR PROPTY&EQUIP		500			
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL					
		901001 40X CONTRACTUAL SERVICES-GENERAL		1,109,624		1,109,624	
		902001 40X CONTRACTUAL SERVICES-GENERAL					
		903001 40X CONTRACTUAL SERVICES-GENERAL		255,310			
		904001 40X CONTRACTUAL SERVICES-GENERAL					
		905001 40X CONTRACTUAL SERVICES-GENERAL		37,500			
		902001 46X SPECIAL EXPENSE		180,928		657,919	
		SUBTOTAL FOR OTHR SER&CHR		1,583,362		1,767,543	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000	
		613 DATA PROCESSING EQUIPMENT		5,000			
		615 PRINTING CONTRACTS		10,000			
		SUBTOTAL FOR CNTRCTL SVCS	5	16,000	5	1,000	
		SUBTOTAL FOR BUDGET CODE 9963	5	2,376,782	5	2,376,782	
		TOTAL FOR INCOME SUPPORT PROGRAM	70	1,664,874,329	70	1,711,179,376	4

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS)							
50	SOCIAL SERV	509	NON-GRANT CHARGES		309,172		
	SUBTOTAL FOR SOCIAL SERV				309,172		
	SUBTOTAL FOR BUDGET CODE 9591				309,172		
BUDGET CODE: 9592 NARCO / 3/4 housing							
50	SOCIAL SERV	806001	50I NON-GRANT CHARGES		752,000		195,300
			509 NON-GRANT CHARGES		832,515		168,089
	SUBTOTAL FOR SOCIAL SERV				1,584,515		363,389
	SUBTOTAL FOR BUDGET CODE 9592				1,584,515		363,389
BUDGET CODE: 9597 Veteran's Services							
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,920,052		
	SUBTOTAL FOR OTHR SER&CHR				2,920,052		
50	SOCIAL SERV	509	NON-GRANT CHARGES				2,920,052
	SUBTOTAL FOR SOCIAL SERV						2,920,052
60	CNTRCTL SVCS	649	NON GRANT CHARGES		10,000,000		10,000,000
	SUBTOTAL FOR CNTRCTL SVCS				10,000,000		10,000,000
	SUBTOTAL FOR BUDGET CODE 9597				12,920,052		12,920,052
	TOTAL FOR INCOME SUPPORT FIELD OPERATION				14,813,739		13,283,441
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: CV08 COVID Employment							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				29,000,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR						29,000,000	2
SUBTOTAL FOR BUDGET CODE CV08						29,000,000	2
BUDGET CODE: 6603 EMPLOYMENT SERVICES							
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES					
	040001	51B EMPLOYMENT SERVICES					
	042001	51B EMPLOYMENT SERVICES		11,918,983		6,670,718	
	056001	51B EMPLOYMENT SERVICES					
	068001	51B EMPLOYMENT SERVICES					
	071001	51B EMPLOYMENT SERVICES					
	072001	51B EMPLOYMENT SERVICES					
	094001	51B EMPLOYMENT SERVICES					
	125001	51B EMPLOYMENT SERVICES					
	260001	51B EMPLOYMENT SERVICES		2,000,000		2,000,000	
	781001	51B EMPLOYMENT SERVICES					
	801001	51B EMPLOYMENT SERVICES					
	806001	51B EMPLOYMENT SERVICES		1,566,787		1,570,048	
	816001	51B EMPLOYMENT SERVICES					
	819001	51B EMPLOYMENT SERVICES					
	827001	51B EMPLOYMENT SERVICES		2,878,294		8,495,714	
	841001	51B EMPLOYMENT SERVICES					
	846001	51B EMPLOYMENT SERVICES		35,725,487		53,385,311	1
	856001	51B EMPLOYMENT SERVICES		930,748		930,902	
		512 EMPLOYMENT SERVICES		3,973,832		7,819,063	
SUBTOTAL FOR SOCIAL SERV				58,994,131		80,871,756	2
SUBTOTAL FOR BUDGET CODE 6603				58,994,131		80,871,756	2
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP							
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		33,995,523		39,474,718	
SUBTOTAL FOR SOCIAL SERV				33,995,523		39,474,718	
SUBTOTAL FOR BUDGET CODE 9613				33,995,523		39,474,718	
BUDGET CODE: 9614 Fair Fares							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,332,638		53,000,000	4
SUBTOTAL FOR OTHR SER&CHR				7,332,638		53,000,000	4

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9614				7,332,638		53,000,000	4
BUDGET CODE: 9713 Employment Services Contracts							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	62	82,481,005	62	67,041,239	1
SUBTOTAL FOR CNTRCTL SVCS			62	82,481,005	62	67,041,239	1
SUBTOTAL FOR BUDGET CODE 9713			62	82,481,005	62	67,041,239	1
BUDGET CODE: 9750 Connections to Care Jobs Plus							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				350,000	
SUBTOTAL FOR OTHR SER&CHR						350,000	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		50,000			
SUBTOTAL FOR CNTRCTL SVCS				50,000			
SUBTOTAL FOR BUDGET CODE 9750				50,000		350,000	
BUDGET CODE: 9751 Is Job Plus YMI							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000			
SUBTOTAL FOR SUPPLYS&MATL				100,000			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		320,000			
SUBTOTAL FOR OTHR SER&CHR				320,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		355,000			
		613 DATA PROCESSING EQUIPMENT		125,000			
		671 TRAINING PRGM CITY EMPLOYEES		125,000			
SUBTOTAL FOR CNTRCTL SVCS				605,000			
SUBTOTAL FOR BUDGET CODE 9751				1,025,000			
BUDGET CODE: 9803 Substance Abuse Services							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	12	23,548,718	12	23,548,718	
SUBTOTAL FOR CNTRCTL SVCS			12	23,548,718	12	23,548,718	
SUBTOTAL FOR BUDGET CODE 9803			12	23,548,718	12	23,548,718	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9833 Employment Services-Other						
60 CNTRCTL SVCS	662 EMPLOYMENT SERVICES		54,463,637		56,639,963	
	SUBTOTAL FOR CNTRCTL SVCS		54,463,637		56,639,963	
	SUBTOTAL FOR BUDGET CODE 9833		54,463,637		56,639,963	
BUDGET CODE: 9938 Three Quarter Housing AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000	
	SUBTOTAL FOR SUPPLYS&MATL		6,000		6,000	
60 CNTRCTL SVCS	619 SECURITY SERVICES		1,153,899		1,233,899	
	624 CLEANING SERVICES		80,000			
	SUBTOTAL FOR CNTRCTL SVCS		1,233,899		1,233,899	
	SUBTOTAL FOR BUDGET CODE 9938		1,239,899		1,239,899	
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172	
	SUBTOTAL FOR SUPPLYS&MATL		9,172		9,172	
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		12,397,703		13,284,004	
	SUBTOTAL FOR OTHR SER&CHR		12,397,703		13,284,004	
	SUBTOTAL FOR BUDGET CODE 9943		12,406,875		13,293,176	
	TOTAL FOR FIA Employment and Contract Se	74	275,537,426	74	364,459,469	ε
RESPONSIBILITY CENTER: 0566 FOOD STAMPS						
BUDGET CODE: 9932 Client Re-engineering						
30 PROPTY&EQUIP	337 BOOKS-OTHER		400,000		400,000	
	SUBTOTAL FOR PROPTY&EQUIP		400,000		400,000	
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2,547,110		2,000,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		612 OFFICE EQUIPMENT MAINTENANCE		159,388		200,000	
		613 DATA PROCESSING EQUIPMENT		1,576,148		1,930,798	
		622 TEMPORARY SERVICES		174,230		180,000	
		684 PROF SERV COMPUTER SERVICES		10,835,270		11,496,627	
		686 PROF SERV OTHER		4,724,364		2,709,085	
		SUBTOTAL FOR CNTRCTL SVCS		20,016,510		18,516,510	
		SUBTOTAL FOR BUDGET CODE 9932		20,416,510		18,916,510	
BUDGET CODE: 9954 SNAP Bonus Award							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		844,030			
		SUBTOTAL FOR CNTRCTL SVCS		844,030			
		SUBTOTAL FOR BUDGET CODE 9954		844,030			
		TOTAL FOR FOOD STAMPS		21,260,540		18,916,510	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 2234 HEAP 40 Admin							
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		65,000			
		SUBTOTAL FOR OTHR SER&CHR		65,000			
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		76,000			
		684 PROF SERV COMPUTER SERVICES		301,305			
		686 PROF SERV OTHER		1,094,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,471,305			
		SUBTOTAL FOR BUDGET CODE 2234		1,536,305			
		TOTAL FOR Crisis, Disaster + Survivors		1,536,305			
RESPONSIBILITY CENTER: 1184 Public Engagement							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9570 Mayors Off to Protect Tenants - AOTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,152,627		1,152,627	
		SUBTOTAL FOR CNTRCTL SVCS		1,152,627		1,152,627	
		SUBTOTAL FOR BUDGET CODE 9570		1,152,627		1,152,627	
		TOTAL FOR Public Engagement		1,152,627		1,152,627	
RESPONSIBILITY CENTER: 1185 Fair Fares							
BUDGET CODE: 9612 Fair Fares - POTPS							
50	SOCIAL SERV	509 NON-GRANT CHARGES		30,000,000			3
		SUBTOTAL FOR SOCIAL SERV		30,000,000			3
		SUBTOTAL FOR BUDGET CODE 9612		30,000,000			3
BUDGET CODE: 9616 Fair Fares - AOTPS							
10	SUPPLYS&MATL	117 POSTAGE		126,086			
		199 DATA PROCESSING SUPPLIES		20,000			
		SUBTOTAL FOR SUPPLYS&MATL		146,086			
30	PROPTY&EQUIP	314 OFFICE FURITURE		8,751			
		337 BOOKS-OTHER		163,500			
		SUBTOTAL FOR PROPTY&EQUIP		172,251			
40	OTHR SER&CHR	417 ADVERTISING		57,076			
		SUBTOTAL FOR OTHR SER&CHR		57,076			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		587,362			
		615 PRINTING CONTRACTS		740,987			
		619 SECURITY SERVICES		8,000			
		684 PROF SERV COMPUTER SERVICES		1,395,600			
		686 PROF SERV OTHER		560,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,291,949			
		SUBTOTAL FOR BUDGET CODE 9616		3,667,362			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR Fair Fares				33,667,362			
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 9942 COC SSO CAPS grant AOTPS							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		357,395			
		686 PROF SERV OTHER		33,210			
		SUBTOTAL FOR CNTRCTL SVCS		390,605			
		SUBTOTAL FOR BUDGET CODE 9942		390,605			
BUDGET CODE: 9986 PACT ESSHI AOTPS							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		496,400			
		SUBTOTAL FOR CNTRCTL SVCS		496,400			
		SUBTOTAL FOR BUDGET CODE 9986		496,400			
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE		887,005			
RESPONSIBILITY CENTER: 1992 Housing and Services							
BUDGET CODE: 9216 Cluster Conversion Program							
60 CNTRCTL SVCS		649 NON GRANT CHARGES		1,570,918		10,722,105	
		SUBTOTAL FOR CNTRCTL SVCS		1,570,918		10,722,105	
		SUBTOTAL FOR BUDGET CODE 9216		1,570,918		10,722,105	
BUDGET CODE: 9416 Non-Vets Master Leasing							
60 CNTRCTL SVCS		649 NON GRANT CHARGES		5,104,484		9,804,484	
		SUBTOTAL FOR CNTRCTL SVCS		5,104,484		9,804,484	
		SUBTOTAL FOR BUDGET CODE 9416		5,104,484		9,804,484	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR Housing and Services				6,675,402		20,526,589	1
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		34,309		34,309	
	SUBTOTAL FOR OTHR SER&CHR			34,309		34,309	
50	SOCIAL SERV	509 NON-GRANT CHARGES		2,500,000		2,500,000	
	SUBTOTAL FOR SOCIAL SERV			2,500,000		2,500,000	
60	CNTRCTL SVCS	649 NON GRANT CHARGES	4	982,000			4-
	SUBTOTAL FOR CNTRCTL SVCS		4	982,000			4-
	SUBTOTAL FOR BUDGET CODE 9590		4	3,516,309		2,534,309	4-
BUDGET CODE: 9596 Homebase							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		54,590,822		54,590,822	
	SUBTOTAL FOR CNTRCTL SVCS			54,590,822		54,590,822	
	SUBTOTAL FOR BUDGET CODE 9596			54,590,822		54,590,822	
BUDGET CODE: 9937 HPA AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			
	SUBTOTAL FOR SUPPLYS&MATL			10,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		736,000			
		633 TRANSPORTATION EXPENDITURES		200,000			
		684 PROF SERV COMPUTER SERVICES		1,719,000		3,620,000	
		686 PROF SERV OTHER		955,000			
	SUBTOTAL FOR CNTRCTL SVCS			3,610,000		3,620,000	
	SUBTOTAL FOR BUDGET CODE 9937			3,620,000		3,620,000	
TOTAL FOR Housing & Homeless Services/In			4	61,727,131		60,745,131	4-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
TOTAL FOR PUBLIC ASSISTANCE - OTPS			208	2,328,997,992	199	2,612,121,522	9-	28

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,398,262	2,328,997,992	84,675,886	2,612,121,522	283,123,530
FINANCIAL PLAN SAVINGS		21,262,566-		8,364,016-	12,898,550
APPROPRIATION		2,307,735,426		2,603,757,506	296,022,080

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,194,408,151		1,341,640,590	147,232,439
OTHER CATEGORICAL		1,400,000			1,400,000-
CAPITAL FUNDS - I.F.A.					
STATE		358,783,459		381,345,382	22,561,923
FEDERAL - C.D.					
FEDERAL - OTHER		749,587,104		877,214,822	127,627,718
INTRA-CITY SALES		3,556,712		3,556,712	
TOTAL		2,307,735,426		2,603,757,506	296,022,080

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM							
BUDGET CODE: 9534 Home Care (MMIS)							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	90	40,300,000	90	40,300,000	
		SUBTOTAL FOR CNTRCTL SVCS	90	40,300,000	90	40,300,000	
		SUBTOTAL FOR BUDGET CODE 9534	90	40,300,000	90	40,300,000	
BUDGET CODE: 9544 HOME CARE-NON-MMIS							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	28	13,306,974	28	13,306,974	
		SUBTOTAL FOR CNTRCTL SVCS	28	13,306,974	28	13,306,974	
		SUBTOTAL FOR BUDGET CODE 9544	28	13,306,974	28	13,306,974	
BUDGET CODE: 9554 MEDICAID-NON MMIS							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		350,000		350,000	
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		350,000		350,000	
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		51,524,556		51,524,556	
		SUBTOTAL FOR SOCIAL SERV		51,524,556		51,524,556	
		SUBTOTAL FOR BUDGET CODE 9554		51,874,556		51,874,556	
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM							
60	CNTRCTL SVCS	647 HOME CARE SERVICES		37,296,354		37,296,354	
		SUBTOTAL FOR CNTRCTL SVCS		37,296,354		37,296,354	
		SUBTOTAL FOR BUDGET CODE 9555		37,296,354		37,296,354	
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE							
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		5,106,701,631		5,456,733,142	35
		SUBTOTAL FOR SOCIAL SERV		5,106,701,631		5,456,733,142	35
		SUBTOTAL FOR BUDGET CODE 9564		5,106,701,631		5,456,733,142	35

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9574 Medicaid Child Care (MMIS)							
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870	
		SUBTOTAL FOR SOCIAL SERV		25,161,870		25,161,870	
		SUBTOTAL FOR BUDGET CODE 9574		25,161,870		25,161,870	
BUDGET CODE: 9577 MEDICAID HHC (MMIS)							
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		278,929,728		793,929,728	51
		SUBTOTAL FOR SOCIAL SERV		278,929,728		793,929,728	51
		SUBTOTAL FOR BUDGET CODE 9577		278,929,728		793,929,728	51
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,784		5,537,864	
		117 POSTAGE		392,000		542,000	
		199 DATA PROCESSING SUPPLIES		16,380			
		SUBTOTAL FOR SUPPLYS&MATL		441,164		6,079,864	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648	
		314 OFFICE FURITURE		67,000		67,000	
		315 OFFICE EQUIPMENT		37,072		37,072	
		332 PURCH DATA PROCESSING EQUIPT		5,000			
		337 BOOKS-OTHER		21,595		21,595	
		SUBTOTAL FOR PROPTY&EQUIP		145,315		140,315	
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,179,308		1,179,308	
		400 CONTRACTUAL SERVICES-GENERAL		15,300			
		414 RENTALS - LAND BLDGS & STRUCTS		22,214,736		22,487,110	
		SUBTOTAL FOR OTHR SER&CHR		23,409,344		23,666,418	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	297,000	13	10,000	
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	305,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT
		615 PRINTING CONTRACTS	1	5,000	1	73,706	
		619 SECURITY SERVICES	1	1,500,000			1-
		622 TEMPORARY SERVICES	2	3,681,736	2	3,881,736	
		624 CLEANING SERVICES	1	800,000			1-
		633 TRANSPORTATION EXPENDITURES	1	85,000			1-
		684 PROF SERV COMPUTER SERVICES	1	2,783,720	1	373,614	
		686 PROF SERV OTHER	3	528,366	3	28,366	
		SUBTOTAL FOR CNTRCTL SVCS	26	10,003,980	22	4,385,580	4-
		SUBTOTAL FOR BUDGET CODE 9944	26	33,999,803	22	34,272,177	4-
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	144	5,587,570,916	140	6,452,874,801	4- 86
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	144	5,587,570,916	140	6,452,874,801	4- 86

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,529,308	5,587,570,916	1,529,308	6,452,874,801	865,303,885
FINANCIAL PLAN SAVINGS APPROPRIATION		5,587,570,916		6,452,874,801	865,303,885

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,351,093,229		6,316,319,457	965,226,228
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		83,430,711		83,462,272	31,561
FEDERAL - C.D.					
FEDERAL - OTHER		153,046,976		53,093,072	99,953,904-
INTRA-CITY SALES					
TOTAL		5,587,570,916		6,452,874,801	865,303,885

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9255 Homemaking Services							
50	SOCIAL SERV	068001 51A AIDS SERVICES		3,037,204			
		SUBTOTAL FOR SOCIAL SERV		3,037,204			
60	CNTRCTL SVCS	651 AIDS SERVICES	7	5,821,428	7	8,858,632	
		SUBTOTAL FOR CNTRCTL SVCS	7	5,821,428	7	8,858,632	
		SUBTOTAL FOR BUDGET CODE 9255	7	8,858,632	7	8,858,632	
		TOTAL FOR	7	8,858,632	7	8,858,632	
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 9975 Office of Crisis Intervention Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
		SUBTOTAL FOR SUPPLYS&MATL		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 9975		100,000		100,000	
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY		100,000		100,000	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 9115 VDV DIRECT RUN COSTS							
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL				516	
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		901001 40X CONTRACTUAL SERVICES-GENERAL					
		903001 40X CONTRACTUAL SERVICES-GENERAL					
		904001 40X CONTRACTUAL SERVICES-GENERAL					
		905001 40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR				516	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		66,883,195		66,883,195	
		SUBTOTAL FOR SOCIAL SERV		66,883,195		66,883,195	
		SUBTOTAL FOR BUDGET CODE 9115		66,883,195		66,883,711	
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS							
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		29,144,022		29,144,022	
		SUBTOTAL FOR SOCIAL SERV		29,144,022		29,144,022	
		SUBTOTAL FOR BUDGET CODE 9125		29,144,022		29,144,022	
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		5,979,150		5,979,150	
		SUBTOTAL FOR OTHR SER&CHR		5,979,150		5,979,150	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	23,824,860	3	21,174,860	
		SUBTOTAL FOR CNTRCTL SVCS	3	23,824,860	3	21,174,860	
		SUBTOTAL FOR BUDGET CODE 9145	3	29,804,010	3	21,174,860	
BUDGET CODE: 9190 Family Justice Center OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
		SUBTOTAL FOR SUPPLYS&MATL		40,000		40,000	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,335,288		3,335,288	
	856001	40X CONTRACTUAL SERVICES-GENERAL		670,672		670,672	
	858001	40X CONTRACTUAL SERVICES-GENERAL		907,636		907,636	
	901001	40X CONTRACTUAL SERVICES-GENERAL		84,664		84,664	
	904001	40X CONTRACTUAL SERVICES-GENERAL		176,476		176,476	
		SUBTOTAL FOR OTHR SER&CHR		5,174,736		5,174,736	
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		1,349,172		1,371,380	
		510 HOMELESS FAMILY SERVICES		2,131,495		5,746,495	
		SUBTOTAL FOR SOCIAL SERV		3,480,667		7,117,875	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9190				8,695,403		12,292,611	
BUDGET CODE: 9191 Abusive Partner Intervention Programming							
50	SOCIAL SERV	510 HOMELESS FAMILY SERVICES		1,902,705		1,902,705	
SUBTOTAL FOR SOCIAL SERV				1,902,705		1,902,705	
SUBTOTAL FOR BUDGET CODE 9191				1,902,705		1,902,705	
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	7,000	13		
SUBTOTAL FOR CNTRCTL SVCS			13	7,000	13		
SUBTOTAL FOR BUDGET CODE 9895			13	7,000	13		
BUDGET CODE: 9945 HASA AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,255		20,455	
SUBTOTAL FOR SUPPLYS&MATL				10,255		20,455	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,080		7,080	
		314 OFFICE FURITURE		75,000		100,000	
		315 OFFICE EQUIPMENT		299		299	
		337 BOOKS-OTHER		2,635		2,635	
SUBTOTAL FOR PROPTY&EQUIP				85,014		110,014	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	155,619	5	409,619	
		608 MAINT & REP GENERAL	1	179,905			1-
		613 DATA PROCESSING EQUIPMENT		1,200			
		615 PRINTING CONTRACTS	1	20,000			1-
		684 PROF SERV COMPUTER SERVICES		159,845		71,750	
SUBTOTAL FOR CNTRCTL SVCS			7	516,569	5	481,369	2-
SUBTOTAL FOR BUDGET CODE 9945			7	611,838	5	611,838	2-
TOTAL FOR Crisis, Disaster + Survivors			23	137,048,173	21	132,009,747	2-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS							
BUDGET CODE: 9955 ODVEIS AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		39,470			189,470
		SUBTOTAL FOR SUPPLYS&MATL		39,470			189,470
30		PROPTY&EQUIP 314 OFFICE FURITURE		15,000			15,000
		SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		7,138,466			7,138,466
		SUBTOTAL FOR OTHR SER&CHR		7,138,466			7,138,466
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5	470,111	5		839,111
		608 MAINT & REP GENERAL		359,000			
		615 PRINTING CONTRACTS		10,000			
		622 TEMPORARY SERVICES		150,000			
		686 PROF SERV OTHER	4	100,000	4		100,000
		SUBTOTAL FOR CNTRCTL SVCS	9	1,089,111	9		939,111
		SUBTOTAL FOR BUDGET CODE 9955	9	8,282,047	9		8,282,047
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	9	8,282,047	9		8,282,047
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 9725 Protective Services for Adult Contracts							
60		CNTRCTL SVCS 641 PROTECTIVE SERVICES FOR ADULTS	10	30,142,538	10		30,142,538
		SUBTOTAL FOR CNTRCTL SVCS	10	30,142,538	10		30,142,538
		SUBTOTAL FOR BUDGET CODE 9725	10	30,142,538	10		30,142,538
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS							
50		SOCIAL SERV 500 SOCIAL SERVICES - GENERAL		800,069			800,069
		SUBTOTAL FOR SOCIAL SERV		800,069			800,069
		SUBTOTAL FOR BUDGET CODE 9735		800,069			800,069

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9935 PSA-AOTPS							
30		PROPTY&EQUIP 314 OFFICE FURITURE		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	246,954	3	126,954	
		615 PRINTING CONTRACTS		10,000			
		622 TEMPORARY SERVICES	1	149,000			1-
		684 PROF SERV COMPUTER SERVICES	2	307,965	2	547,965	
		686 PROF SERV OTHER		271,590		310,590	
		SUBTOTAL FOR CNTRCTL SVCS	6	985,509	5	985,509	1-
		SUBTOTAL FOR BUDGET CODE 9935	6	995,509	5	995,509	1-
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	16	31,938,116	15	31,938,116	1-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 9035 Training Academy							
60		CNTRCTL SVCS 651 AIDS SERVICES		250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 9035		250,000		250,000	
BUDGET CODE: 9055 Automation							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1		1	100,000	
		684 PROF SERV COMPUTER SERVICES		100,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000	1	100,000	
		SUBTOTAL FOR BUDGET CODE 9055	1	100,000	1	100,000	
BUDGET CODE: 9205 HASA SRO HOTELS							
50		SOCIAL SERV 511 AIDS SERVICES		32,479,570		12,499,288	1
		SUBTOTAL FOR SOCIAL SERV		32,479,570		12,499,288	1
60		CNTRCTL SVCS 651 AIDS SERVICES		18,150,466		52,003,988	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				18,150,466		52,003,988	3
SUBTOTAL FOR BUDGET CODE 9205				50,630,036		64,503,276	1
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING							
60	CNTRCTL SVCS	651 AIDS SERVICES	35	80,049,739	35	81,649,739	
SUBTOTAL FOR CNTRCTL SVCS			35	80,049,739	35	81,649,739	
SUBTOTAL FOR BUDGET CODE 9225			35	80,049,739	35	81,649,739	
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		277,386		277,386	
SUBTOTAL FOR OTHR SER&CHR				277,386		277,386	
60	CNTRCTL SVCS	651 AIDS SERVICES	20	96,582,582	20	96,980,360	
SUBTOTAL FOR CNTRCTL SVCS			20	96,582,582	20	96,980,360	
SUBTOTAL FOR BUDGET CODE 9235			20	96,859,968	20	97,257,746	
BUDGET CODE: 9245 OTHER HASA CONTRACTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2		2	
SUBTOTAL FOR SUPPLYS&MATL				2		2	
50	SOCIAL SERV	819001 51A AIDS SERVICES		1,709,434		1,709,434	
SUBTOTAL FOR SOCIAL SERV				1,709,434		1,709,434	
60	CNTRCTL SVCS	651 AIDS SERVICES	10	1,216,908	10	475,178	
SUBTOTAL FOR CNTRCTL SVCS			10	1,216,908	10	475,178	
SUBTOTAL FOR BUDGET CODE 9245			10	2,926,344	10	2,184,614	
TOTAL FOR DIVISION OF AIDS SERVICES			66	230,816,087	66	245,945,375	1
TOTAL FOR ADULT SERVICES - OTPS			121	417,043,055	118	427,133,917	3- 1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,249,696	417,043,055	8,256,066	427,133,917	10,090,862
FINANCIAL PLAN SAVINGS		2,413,724		16,081,262	13,667,538
APPROPRIATION		419,456,779		443,215,179	23,758,400

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		174,179,407		195,561,905	21,382,498
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,574,477		94,967,934	5,606,543-
FEDERAL - C.D.					
FEDERAL - OTHER		144,702,895		152,685,340	7,982,445
INTRA-CITY SALES					
 TOTAL		 419,456,779		 443,215,179	 23,758,400

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 9454 Anti Eviction Services								
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		6,909,660			
			499 OTHER EXPENSES - GENERAL				1,226,136	
			SUBTOTAL FOR OTHR SER&CHR		6,909,660		1,226,136	
60	CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	139	109,559,353	76	70,429,060	63-
			SUBTOTAL FOR CNTRCTL SVCS	139	109,559,353	76	70,429,060	63-
			SUBTOTAL FOR BUDGET CODE 9454	139	116,469,013	76	71,655,196	63-
BUDGET CODE: 9976 Broadway Triangle Legal Representation								
60	CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	800,000			1-
			SUBTOTAL FOR CNTRCTL SVCS	1	800,000			1-
			SUBTOTAL FOR BUDGET CODE 9976	1	800,000			1-
			TOTAL FOR INCOME SUPPORT PROGRAM	140	117,269,013	76	71,655,196	64-
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT								
BUDGET CODE: 9455 Access to Counsel								
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		82,359		2,082,359	
			SUBTOTAL FOR OTHR SER&CHR		82,359		2,082,359	
60	CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		61,855,367		106,150,214	4
			SUBTOTAL FOR CNTRCTL SVCS		61,855,367		106,150,214	4
			SUBTOTAL FOR BUDGET CODE 9455		61,937,726		108,232,573	4
BUDGET CODE: 9456 Deportation Defense								
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		358,685		358,685	
			SUBTOTAL FOR OTHR SER&CHR		358,685		358,685	
60	CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		13,785,314		13,819,565	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				13,785,314		13,819,565	
SUBTOTAL FOR BUDGET CODE 9456				14,143,999		14,178,250	
TOTAL FOR OUTREACH REHOUSING & LANDLORD				76,081,725		122,410,823	4
TOTAL FOR LEGAL SERVICES - OTPS			140	193,350,738	76	194,066,019	64-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

LEGAL SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,909,660	193,350,738		194,066,019	715,281
FINANCIAL PLAN SAVINGS		3,124,562-			3,124,562
APPROPRIATION		190,226,176		194,066,019	3,839,843

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		145,951,606		126,249,266	19,702,340-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		44,274,570		67,816,753	23,542,183
INTRA-CITY SALES					
 TOTAL		 190,226,176		 194,066,019	 3,839,843

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2215 HEAP Benefits							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			3
				SUBTOTAL FOR OTHR SER&CHR		38,000,000	3
				SUBTOTAL FOR BUDGET CODE 2215		38,000,000	3
				TOTAL FOR		38,000,000	3
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 3234 HEAP 41 Admin							
10	SUPPLYS&MATL		117	POSTAGE		650,000	
			199	DATA PROCESSING SUPPLIES		43,000	
				SUBTOTAL FOR SUPPLYS&MATL		693,000	
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		195,000	
				SUBTOTAL FOR OTHR SER&CHR		195,000	
60	CNTRCTL SVCS		615	PRINTING CONTRACTS	1	320,000	1-
			622	TEMPORARY SERVICES	1	87,000	1-
			684	PROF SERV COMPUTER SERVICES	1	237,218	1-
			686	PROF SERV OTHER	1	1,425,000	1-
				SUBTOTAL FOR CNTRCTL SVCS	4	2,069,218	4-
				SUBTOTAL FOR BUDGET CODE 3234	4	2,957,218	4-
BUDGET CODE: 3834 HEAP 41 Program							
50	SOCIAL SERV		513	HOME ENERGY ASSISTANCE PROGRAM		38,000,000	3
				SUBTOTAL FOR SOCIAL SERV		38,000,000	3
				SUBTOTAL FOR BUDGET CODE 3834		38,000,000	3
				TOTAL FOR Crisis, Disaster + Survivors	4	40,957,218	4-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR HOME ENERGY ASSISTANCE - OTPS			4	40,957,218		38,000,000	4-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

HOME ENERGY ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		40,957,218		38,000,000	2,957,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,957,218		38,000,000	2,957,218-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		40,957,218		38,000,000	2,957,218-
INTRA-CITY SALES					
TOTAL		40,957,218		38,000,000	2,957,218-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9424 OCSS AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,709			205,694
		117 POSTAGE					300,000
		199 DATA PROCESSING SUPPLIES		72,568			100,000
	SUBTOTAL FOR SUPPLYS&MATL			104,277			605,694
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000			10,000
		314 OFFICE FURITURE		30,000			30,000
		315 OFFICE EQUIPMENT		71,000			141,000
		332 PURCH DATA PROCESSING EQUIPT		320,000			70,000
		337 BOOKS-OTHER		590,000			320,000
	SUBTOTAL FOR PROPTY&EQUIP			1,021,000			571,000
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		23,985			
		499 OTHER EXPENSES - GENERAL					2,924,823
	SUBTOTAL FOR OTHR SER&CHR			23,985			2,924,823
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	159,606	1		440,000
		602 TELECOMMUNICATIONS MAINT	1	12,600	1		12,600
		608 MAINT & REP GENERAL	1	115,000	1		100,000
		612 OFFICE EQUIPMENT MAINTENANCE	6	100,000	6		100,000
		613 DATA PROCESSING EQUIPMENT	1	102,000	1		50,000
		615 PRINTING CONTRACTS	1	65,000	1		65,000
		619 SECURITY SERVICES	1	800,000	1		500,000
		622 TEMPORARY SERVICES	2	300,000	2		400,000
		624 CLEANING SERVICES	1	50,000	1		50,000
		633 TRANSPORTATION EXPENDITURES	1	350,840	1		50,840
		671 TRAINING PRGM CITY EMPLOYEES	1	51,120	1		51,120
		684 PROF SERV COMPUTER SERVICES	1	1,984,946	1		314,946
		686 PROF SERV OTHER	1	595,000	1		75,000
	SUBTOTAL FOR CNTRCTL SVCS		19	4,686,112	19		2,209,506
70	FXD MIS CHGS 042001	79D TRAINING CITY EMPLOYEES		2,960,000			
	SUBTOTAL FOR FXD MIS CHGS			2,960,000			
	SUBTOTAL FOR BUDGET CODE 9424		19	8,795,374	19		6,311,023

BUDGET CODE: 9434 OCSE Contracts

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		649 NON GRANT CHARGES	1	5,212,198	1	5,212,198	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,212,198	1	5,212,198	
		SUBTOTAL FOR BUDGET CODE 9434	1	5,212,198	1	5,212,198	
BUDGET CODE: 9575 OCSE Intra-Cities							
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES		3,097,454		3,138,535	
	042001	50I NON-GRANT CHARGES		773,577			
	836001	50I NON-GRANT CHARGES		3,930,908		3,931,062	
		509 NON-GRANT CHARGES		176,949		368,255	
		SUBTOTAL FOR SOCIAL SERV		7,978,888		7,437,852	
		SUBTOTAL FOR BUDGET CODE 9575		7,978,888		7,437,852	
TOTAL FOR			20	21,986,460	20	18,961,073	
TOTAL FOR CHILD SUPPORT SERVICES - OTPS			20	21,986,460	20	18,961,073	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

CHILD SUPPORT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,785,924	21,986,460	7,069,597	18,961,073	3,025,387-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,986,460		18,961,073	3,025,387-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,851,549		7,284,556	433,007
OTHER CATEGORICAL		71,710			71,710-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		15,063,201		11,676,517	3,386,684-
INTRA-CITY SALES					
 TOTAL		 21,986,460		 18,961,073	 3,025,387-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: CV03 Coronavirus Food Reserve							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		49,407,100			4
	SUBTOTAL FOR SUPPLYS&MATL			49,407,100			4
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				27,670,000	2
	SUBTOTAL FOR OTHR SER&CHR					27,670,000	2
	SUBTOTAL FOR BUDGET CODE CV03			49,407,100		27,670,000	2
BUDGET CODE: CV15 Coronavirus Food Reserve							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		12,500,000			1
	SUBTOTAL FOR SUPPLYS&MATL			12,500,000			1
	SUBTOTAL FOR BUDGET CODE CV15			12,500,000			1
BUDGET CODE: 9805 FEMA GRANT							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		82,950			
	SUBTOTAL FOR SUPPLYS&MATL			82,950			
	SUBTOTAL FOR BUDGET CODE 9805			82,950			
BUDGET CODE: 9815 EMERGENCY FOOD ASSISTANCE							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		16,140,000		20,541,597	
	SUBTOTAL FOR SUPPLYS&MATL			16,140,000		20,541,597	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15	4,746,248	15	3,219,651	
	SUBTOTAL FOR CNTRCTL SVCS		15	4,746,248	15	3,219,651	
	SUBTOTAL FOR BUDGET CODE 9815		15	20,886,248	15	23,761,248	
	TOTAL FOR Crisis, Disaster + Survivors		15	82,876,298	15	51,431,248	3
	TOTAL FOR EMERGENCY FOOD - OTPS		15	82,876,298	15	51,431,248	3

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

EMERGENCY FOOD - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		82,876,298		51,431,248	31,445,050-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,876,298		51,431,248	31,445,050-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,998,248		17,273,248	725,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		49,407,100			49,407,100-
FEDERAL - OTHER		15,470,950		34,158,000	18,687,050
INTRA-CITY SALES					
 TOTAL		 82,876,298		 51,431,248	 31,445,050-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 0021 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,140,912	33	3,140,912	
		SUBTOTAL FOR F/T SALARIED	33	3,140,912	33	3,140,912	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667	
		042 LONGEVITY DIFFERENTIAL		809		809	
		047 OVERTIME		2,068		2,068	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		36,744		36,744	
		SUBTOTAL FOR BUDGET CODE 0021	33	3,177,656	33	3,177,656	
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY	33	3,177,656	33	3,177,656	
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,863,932	78	4,864,124	
		SUBTOTAL FOR F/T SALARIED	78	4,863,932	78	4,864,124	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		2,717		2,717	
		SUBTOTAL FOR ADD GRS PAY		2,776		2,776	
		SUBTOTAL FOR BUDGET CODE 0012	78	4,866,708	78	4,866,900	
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M	78	4,866,708	78	4,866,900	
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,063,212	15	1,063,212	
		SUBTOTAL FOR F/T SALARIED	15	1,063,212	15	1,063,212	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626	
		061 SUPPER MONEY		800		800	
		SUBTOTAL FOR ADD GRS PAY		5,426		5,426	
		SUBTOTAL FOR BUDGET CODE 0006	15	1,068,638	15	1,068,638	
		TOTAL FOR OFFICE OF FINANCE	15	1,068,638	15	1,068,638	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,912,203	30	1,912,203	
		SUBTOTAL FOR F/T SALARIED	30	1,912,203	30	1,912,203	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		7,655		7,655	
		061 SUPPER MONEY		800		800	
		SUBTOTAL FOR ADD GRS PAY		20,930		20,930	
		SUBTOTAL FOR BUDGET CODE 0007	30	1,933,133	30	1,933,133	
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774	
		SUBTOTAL FOR F/T SALARIED	6	455,774	6	455,774	
		SUBTOTAL FOR BUDGET CODE 1006	6	455,774	6	455,774	
		TOTAL FOR BUDGET ADMINISTRATION	36	2,388,907	36	2,388,907	
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,313	5	186,313	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			5	186,313	5	186,313	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087	
		042 LONGEVITY DIFFERENTIAL		217,629		217,629	
		061 SUPPER MONEY		8,910		8,910	
SUBTOTAL FOR ADD GRS PAY				228,626		228,626	
SUBTOTAL FOR BUDGET CODE 0031			5	414,939	5	414,939	
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,035,977	95	6,035,977	
SUBTOTAL FOR F/T SALARIED			95	6,035,977	95	6,035,977	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789	
		042 LONGEVITY DIFFERENTIAL		25,992		25,992	
		043 SHIFT DIFFERENTIAL		25,578		25,578	
		047 OVERTIME		1,553		1,553	
SUBTOTAL FOR ADD GRS PAY				73,912		73,912	
SUBTOTAL FOR BUDGET CODE 1032			95	6,109,889	95	6,109,889	
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9	526,832	
SUBTOTAL FOR F/T SALARIED			9	526,832	9	526,832	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1034			9	526,891	9	526,891	
TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT			109	7,051,719	109	7,051,719	
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	6,614,009	143	6,614,009	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			143	6,614,009	143	6,614,009	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650	
		042 LONGEVITY DIFFERENTIAL		119,764		119,764	
		043 SHIFT DIFFERENTIAL		612		612	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		1,587		1,587	
		061 SUPPER MONEY		4,290		4,290	
SUBTOTAL FOR ADD GRS PAY				132,931		132,931	
SUBTOTAL FOR BUDGET CODE 0018			143	6,746,940	143	6,746,940	
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,814	3	133,814	
SUBTOTAL FOR F/T SALARIED			3	133,814	3	133,814	
SUBTOTAL FOR BUDGET CODE 0035			3	133,814	3	133,814	
BUDGET CODE: 1018 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,766,556	67	4,766,556	
SUBTOTAL FOR F/T SALARIED			67	4,766,556	67	4,766,556	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927	
SUBTOTAL FOR ADD GRS PAY				927		927	
SUBTOTAL FOR BUDGET CODE 1018			67	4,767,483	67	4,767,483	
BUDGET CODE: 1020 FISCAL OPERATIONS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2	79,244	
SUBTOTAL FOR F/T SALARIED			2	79,244	2	79,244	
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2	79,244	
TOTAL FOR OFFICE OF FISCAL OPERATIONS			215	11,727,481	215	11,727,481	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	268	14,723,321	268	14,723,321	
		SUBTOTAL FOR F/T SALARIED	268	14,723,321	268	14,723,321	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324	
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914	
		042 LONGEVITY DIFFERENTIAL		278,565		278,565	
		043 SHIFT DIFFERENTIAL		966		966	
		046 TERMINAL LEAVE		28,829		28,829	
		047 OVERTIME		8,906		8,906	
		050 PMTS TO BENEFIC DECS D EMPLOYES		384,393		384,393	
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000	
		061 SUPPER MONEY		7,185		7,185	
		SUBTOTAL FOR ADD GRS PAY		845,082		845,082	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060	
		SUBTOTAL FOR FRINGE BENES		1,060		1,060	
		SUBTOTAL FOR BUDGET CODE 0013	268	15,569,463	268	15,569,463	
BUDGET CODE: 0014 Personnel Services - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,895		1,895	
		SUBTOTAL FOR F/T SALARIED		1,895		1,895	
		SUBTOTAL FOR BUDGET CODE 0014		1,895		1,895	
		TOTAL FOR PERSONNEL SERVICES	268	15,571,358	268	15,571,358	
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION							
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	291,562	13	291,562	
		SUBTOTAL FOR F/T SALARIED	13	291,562	13	291,562	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		116		116	
		061 SUPPER MONEY		195		195	
		SUBTOTAL FOR ADD GRS PAY		488		488	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000	
		SUBTOTAL FOR FRINGE BENES		643,000		643,000	
		SUBTOTAL FOR BUDGET CODE 0015	13	935,050	13	935,050	
		TOTAL FOR PERSONNEL ADMINISTRATION	13	935,050	13	935,050	
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	323	20,823,130	323	20,834,866	
		SUBTOTAL FOR F/T SALARIED	323	20,823,130	323	20,834,866	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644	
		042 LONGEVITY DIFFERENTIAL		228,385		228,385	
		043 SHIFT DIFFERENTIAL		786,130		786,130	
		045 HOLIDAY PAY		102,346		102,346	
		047 OVERTIME		167,110		167,110	
		057 BONUS PAYMENTS		5		5	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		1,854,620		1,854,620	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220	
		SUBTOTAL FOR FRINGE BENES		202,220		202,220	
		SUBTOTAL FOR BUDGET CODE 0052	323	22,879,970	323	22,891,706	
		TOTAL FOR GENERAL SUPPORT SERVICES	323	22,879,970	323	22,891,706	

RESPONSIBILITY CENTER: 0422 Office of Police Operations

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1052 Police Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	6,177,362	128	6,177,362	
		SUBTOTAL FOR F/T SALARIED	128	6,177,362	128	6,177,362	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
		SUBTOTAL FOR ADD GRS PAY		19,989		19,989	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
		SUBTOTAL FOR FRINGE BENES		2,598		2,598	
		SUBTOTAL FOR BUDGET CODE 1052	128	6,199,949	128	6,199,949	
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,033	2	101,033	
		SUBTOTAL FOR F/T SALARIED	2	101,033	2	101,033	
		SUBTOTAL FOR BUDGET CODE 1055	2	101,033	2	101,033	
		TOTAL FOR Office of Police Operations	130	6,300,982	130	6,300,982	
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,818		16,818	
		SUBTOTAL FOR F/T SALARIED		16,818		16,818	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331	
		042 LONGEVITY DIFFERENTIAL		47,902		47,902	
		043 SHIFT DIFFERENTIAL		10,819		10,819	
		045 HOLIDAY PAY		5		5	
		049 BACKPAY - PRIOR YEARS		10		10	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		64,287		64,287	
		SUBTOTAL FOR BUDGET CODE 0056		81,105		81,105	
BUDGET CODE: 0059 STAFF ON LEAVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,329		1,329	
		SUBTOTAL FOR F/T SALARIED		1,329		1,329	
		SUBTOTAL FOR BUDGET CODE 0059		1,329		1,329	
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT		82,434		82,434	
RESPONSIBILITY CENTER: 1109 SAVE							
BUDGET CODE: 0091 Shared Services PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,939,137	22	2,055,137	
		SUBTOTAL FOR F/T SALARIED	22	1,939,137	22	2,055,137	
		SUBTOTAL FOR BUDGET CODE 0091	22	1,939,137	22	2,055,137	
BUDGET CODE: 1191 Mayor Off for People With Disabilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,000			
		SUBTOTAL FOR F/T SALARIED		250,000			
		SUBTOTAL FOR BUDGET CODE 1191		250,000			
		TOTAL FOR SAVE	22	2,189,137	22	2,055,137	
RESPONSIBILITY CENTER: 1117 HHS Connect							
BUDGET CODE: 0094 HHS-Connect PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,453,566	37	3,453,566	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			37	3,453,566	37	3,453,566	
SUBTOTAL FOR BUDGET CODE 0094			37	3,453,566	37	3,453,566	
TOTAL FOR HHS Connect			37	3,453,566	37	3,453,566	
RESPONSIBILITY CENTER: 1124 CEO - Evaluation							
BUDGET CODE: 0020 CEO - Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	862,636	1	172,636	6-
SUBTOTAL FOR F/T SALARIED			7	862,636	1	172,636	6-
04 ADD GRS PAY		047 OVERTIME		582		582	
SUBTOTAL FOR ADD GRS PAY				582		582	
SUBTOTAL FOR BUDGET CODE 0020			7	863,218	1	173,218	6-
BUDGET CODE: 1096 Young Men's Initiative - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,500	3	212,500	
SUBTOTAL FOR F/T SALARIED			3	212,500	3	212,500	
SUBTOTAL FOR BUDGET CODE 1096			3	212,500	3	212,500	
TOTAL FOR CEO - Evaluation			10	1,075,718	4	385,718	6-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 0032 Municipal ID Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	10,213,694	237	13,054,964	
SUBTOTAL FOR F/T SALARIED			237	10,213,694	237	13,054,964	
SUBTOTAL FOR BUDGET CODE 0032			237	10,213,694	237	13,054,964	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0039 Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	888,156	10	888,156	
		SUBTOTAL FOR F/T SALARIED	10	888,156	10	888,156	
		SUBTOTAL FOR BUDGET CODE 0039	10	888,156	10	888,156	
TOTAL FOR MUNICIPAL IDENTIFICATION CARD			247	11,101,850	247	13,943,120	
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT							
BUDGET CODE: 0098 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,892		25,892	
		SUBTOTAL FOR F/T SALARIED		25,892		25,892	
		SUBTOTAL FOR BUDGET CODE 0098		25,892		25,892	
TOTAL FOR COMMUNITY AFFAIRS UNIT				25,892		25,892	
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	11,245,521	167	12,245,521	10
		SUBTOTAL FOR F/T SALARIED	157	11,245,521	167	12,245,521	10
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698	
		042 LONGEVITY DIFFERENTIAL		238,449		238,449	
		047 OVERTIME		58,167		58,167	
		061 SUPPER MONEY		6,500		6,500	
		SUBTOTAL FOR ADD GRS PAY		616,814		616,814	
		SUBTOTAL FOR BUDGET CODE 0062	157	11,862,335	167	12,862,335	10
BUDGET CODE: 0163 Child Support Enforcement Legal Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,127,718	44	3,127,718	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			44	3,127,718	44	3,127,718	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566	
		045 HOLIDAY PAY		30,631		30,631	
		047 OVERTIME		4,990		4,990	
SUBTOTAL FOR ADD GRS PAY				43,187		43,187	
SUBTOTAL FOR BUDGET CODE 0163			44	3,170,905	44	3,170,905	
BUDGET CODE: 1066 OFFICE OF LEGAL AFFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,403,126	34	2,403,126	
SUBTOTAL FOR F/T SALARIED			34	2,403,126	34	2,403,126	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412	
		047 OVERTIME		25,270		25,270	
SUBTOTAL FOR ADD GRS PAY				25,682		25,682	
SUBTOTAL FOR BUDGET CODE 1066			34	2,428,808	34	2,428,808	
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			235	17,462,048	245	18,462,048	10
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training							
BUDGET CODE: 0075 Policy Procedures Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	7,799,303	144	7,799,303	
SUBTOTAL FOR F/T SALARIED			144	7,799,303	144	7,799,303	
SUBTOTAL FOR BUDGET CODE 0075			144	7,799,303	144	7,799,303	
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,292		1,292	
SUBTOTAL FOR F/T SALARIED				1,292		1,292	
SUBTOTAL FOR BUDGET CODE 1075				1,292		1,292	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR Office of Policy Procedures &			144	7,800,595	144	7,800,595	
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,064,776	65	4,064,776	
SUBTOTAL FOR F/T SALARIED			65	4,064,776	65	4,064,776	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 0060			65	4,064,835	65	4,064,835	
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,418,630	87	4,418,630	
SUBTOTAL FOR F/T SALARIED			87	4,418,630	87	4,418,630	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433	
		047 OVERTIME		6,306		6,306	
SUBTOTAL FOR ADD GRS PAY				6,739		6,739	
SUBTOTAL FOR BUDGET CODE 0065			87	4,425,369	87	4,425,369	
BUDGET CODE: 1068 Office of Contracts -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180	
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1068			1	154,239	1	154,239	
TOTAL FOR OFFICE OF CONTRACTS			153	8,644,443	153	8,644,443	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,616,683	54	4,616,683	
		SUBTOTAL FOR F/T SALARIED	54	4,616,683	54	4,616,683	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374	
		047 OVERTIME		2,750		2,750	
		061 SUPPER MONEY		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		4,224		4,224	
		SUBTOTAL FOR BUDGET CODE 0025	54	4,620,907	54	4,620,907	
BUDGET CODE: 1025 TANF Participation Rate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 1025	3		3		
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS	57	4,620,907	57	4,620,907	
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research							
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	713,399	12	713,399	
		SUBTOTAL FOR F/T SALARIED	12	713,399	12	713,399	
		SUBTOTAL FOR BUDGET CODE 0026	12	713,399	12	713,399	
BUDGET CODE: 1036 Office of Evaluation and Research - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,949		58,949	
		SUBTOTAL FOR F/T SALARIED		58,949		58,949	
		SUBTOTAL FOR BUDGET CODE 1036		58,949		58,949	

EXECUTIVE BUDGET - FY22
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1182 Homeless Mgmt Info System (HMIS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 1182	3		3		
BUDGET CODE: 1183 Committee and Communications CoC Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
		SUBTOTAL FOR F/T SALARIED	6		6		
		SUBTOTAL FOR BUDGET CODE 1183	6		6		
		TOTAL FOR Office of Evaluation and Resea	21	772,348	21	772,348	
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 0033 Municipal ID IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,046	4	314,046	
		SUBTOTAL FOR F/T SALARIED	4	314,046	4	314,046	
		SUBTOTAL FOR BUDGET CODE 0033	4	314,046	4	314,046	
BUDGET CODE: 0037 IREA/SNAP-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,081	4	377,081	
		SUBTOTAL FOR F/T SALARIED	4	377,081	4	377,081	
		SUBTOTAL FOR BUDGET CODE 0037	4	377,081	4	377,081	
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,102,511	51	5,102,511	
		SUBTOTAL FOR F/T SALARIED	51	5,102,511	51	5,102,511	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		700		700	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				12,376		12,376	
SUBTOTAL FOR BUDGET CODE 0040			51	5,114,887	51	5,114,887	
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	707	53,266,418	707	54,005,418	
SUBTOTAL FOR F/T SALARIED			707	53,266,418	707	54,005,418	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		16,675		16,675	
		042 LONGEVITY DIFFERENTIAL		268,968		268,968	
		043 SHIFT DIFFERENTIAL		107		107	
		045 HOLIDAY PAY		5		5	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		1,510,843		771,843	
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		300		300	
SUBTOTAL FOR ADD GRS PAY				1,796,938		1,057,938	
SUBTOTAL FOR BUDGET CODE 0041			707	55,063,356	707	55,063,356	
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	756,086	9	756,086	
SUBTOTAL FOR F/T SALARIED			9	756,086	9	756,086	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385	
		043 SHIFT DIFFERENTIAL		665		665	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				13,150		13,150	
SUBTOTAL FOR BUDGET CODE 1041			9	769,236	9	769,236	
BUDGET CODE: 1042 HEAP							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	468,607	5	468,607	
SUBTOTAL FOR F/T SALARIED			5	468,607	5	468,607	
SUBTOTAL FOR BUDGET CODE 1042			5	468,607	5	468,607	
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	319,617	4	319,617	
SUBTOTAL FOR F/T SALARIED			4	319,617	4	319,617	
SUBTOTAL FOR BUDGET CODE 1043			4	319,617	4	319,617	
BUDGET CODE: 1045 MIS-EDITS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	482,362	3	482,362	
SUBTOTAL FOR F/T SALARIED			3	482,362	3	482,362	
SUBTOTAL FOR BUDGET CODE 1045			3	482,362	3	482,362	
BUDGET CODE: 1046 MIS GENERAL - MA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	103	6,067,221	103	6,067,221	
SUBTOTAL FOR F/T SALARIED			103	6,067,221	103	6,067,221	
04 ADD GRS PAY	047	OVERTIME		33,786		33,786	
SUBTOTAL FOR ADD GRS PAY				33,786		33,786	
SUBTOTAL FOR BUDGET CODE 1046			103	6,101,007	103	6,101,007	
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			890	69,010,199	890	69,010,199	
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS							
BUDGET CODE: 0016 Public/Private Partnerships							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	423,774	5	423,774	
SUBTOTAL FOR F/T SALARIED			5	423,774	5	423,774	
SUBTOTAL FOR BUDGET CODE 0016			5	423,774	5	423,774	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS			5	423,774	5	423,774	
RESPONSIBILITY CENTER: 1661 Community Affairs and Immigrant Services							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	273	12,561,329	273	12,561,329	
SUBTOTAL FOR F/T SALARIED			273	12,561,329	273	12,561,329	
04 ADD GRS PAY		047 OVERTIME		7,078		7,078	
SUBTOTAL FOR ADD GRS PAY				7,078		7,078	
SUBTOTAL FOR BUDGET CODE 0027			273	12,568,407	273	12,568,407	
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	350,122	8	350,122	
SUBTOTAL FOR F/T SALARIED			8	350,122	8	350,122	
SUBTOTAL FOR BUDGET CODE 1027			8	350,122	8	350,122	
BUDGET CODE: 1028 Info-line Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,235,963	80	3,235,963	
SUBTOTAL FOR F/T SALARIED			80	3,235,963	80	3,235,963	
SUBTOTAL FOR BUDGET CODE 1028			80	3,235,963	80	3,235,963	
BUDGET CODE: 1029 MA Eligibility Info Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,000	15	860,000	
SUBTOTAL FOR F/T SALARIED			15	860,000	15	860,000	
SUBTOTAL FOR BUDGET CODE 1029			15	860,000	15	860,000	
TOTAL FOR Community Affairs and Immigran			376	17,014,492	376	17,014,492	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1760 OAO Community Outreach							
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	792,476	10	792,476	
SUBTOTAL FOR F/T SALARIED			10	792,476	10	792,476	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138	
		047 OVERTIME		39		39	
SUBTOTAL FOR ADD GRS PAY				177		177	
SUBTOTAL FOR BUDGET CODE 0063			10	792,653	10	792,653	
TOTAL FOR OAO Community Outreach			10	792,653	10	792,653	
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy							
BUDGET CODE: 0088 Office of Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,016	2	164,016	
SUBTOTAL FOR F/T SALARIED			2	164,016	2	164,016	
SUBTOTAL FOR BUDGET CODE 0088			2	164,016	2	164,016	
TOTAL FOR OAO Client Advocacy			2	164,016	2	164,016	
RESPONSIBILITY CENTER: 1789 Mayor's Action Plan Outreach Team							
BUDGET CODE: 0089 MAYORS ACTION PLAN (MAP) NEIGHBOR SFTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,280	5	296,280	
SUBTOTAL FOR F/T SALARIED			5	296,280	5	296,280	
SUBTOTAL FOR BUDGET CODE 0089			5	296,280	5	296,280	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR Mayor's Action Plan Outreach T			5	296,280	5	296,280	
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity							
BUDGET CODE: 0036 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,110,208	75	4,110,208	
SUBTOTAL FOR F/T SALARIED			75	4,110,208	75	4,110,208	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748	
		047 OVERTIME		28,435		28,435	
SUBTOTAL FOR ADD GRS PAY				29,183		29,183	
SUBTOTAL FOR BUDGET CODE 0036			75	4,139,391	75	4,139,391	
BUDGET CODE: 0038 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,497,088	46	2,497,088	
SUBTOTAL FOR F/T SALARIED			46	2,497,088	46	2,497,088	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669	
		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,669		2,669	
SUBTOTAL FOR BUDGET CODE 0038			46	2,499,757	46	2,499,757	
TOTAL FOR Quality Assurance & Fiscal Int			121	6,639,148	121	6,639,148	
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,236,627	22	1,236,627	
SUBTOTAL FOR F/T SALARIED			22	1,236,627	22	1,236,627	
SUBTOTAL FOR BUDGET CODE 0080			22	1,236,627	22	1,236,627	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,522,247	18	1,522,247	
SUBTOTAL FOR F/T SALARIED			18	1,522,247	18	1,522,247	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276	
		047 OVERTIME		62		62	
SUBTOTAL FOR ADD GRS PAY				338		338	
SUBTOTAL FOR BUDGET CODE 1080			18	1,522,585	18	1,522,585	
BUDGET CODE: 1081 AUDIT SERVICES - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382	
SUBTOTAL FOR F/T SALARIED			11	424,382	11	424,382	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1081			11	424,441	11	424,441	
TOTAL FOR AUDIT SERVICES			51	3,183,653	51	3,183,653	
RESPONSIBILITY CENTER: 1838 Office of Program Accountability							
BUDGET CODE: 0083 Program Accountability							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	455,166	7	455,166	
SUBTOTAL FOR F/T SALARIED			7	455,166	7	455,166	
SUBTOTAL FOR BUDGET CODE 0083			7	455,166	7	455,166	
BUDGET CODE: 1083 Program Accountability- MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500	
SUBTOTAL FOR F/T SALARIED				500		500	
SUBTOTAL FOR BUDGET CODE 1083				500		500	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR Office of Program Accountabili			7	455,666	7	455,666	
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	7,871,083	41	7,894,961	
SUBTOTAL FOR F/T SALARIED			41	7,871,083	41	7,894,961	
03 UNSALARIED		031 UNSALARIED		289,618		289,618	
SUBTOTAL FOR UNSALARIED				289,618		289,618	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315		315	
		047 OVERTIME		5,253		5,253	
SUBTOTAL FOR ADD GRS PAY				5,568		5,568	
SUBTOTAL FOR BUDGET CODE 0090			41	8,166,269	41	8,190,147	
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	637,879	8	637,879	
SUBTOTAL FOR F/T SALARIED			8	637,879	8	637,879	
SUBTOTAL FOR BUDGET CODE 1021			8	637,879	8	637,879	
BUDGET CODE: 1090 Customized Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,108,845	23	1,112,299	
SUBTOTAL FOR F/T SALARIED			23	1,108,845	23	1,112,299	
03 UNSALARIED		031 UNSALARIED		65,146		65,146	
SUBTOTAL FOR UNSALARIED				65,146		65,146	
SUBTOTAL FOR BUDGET CODE 1090			23	1,173,991	23	1,177,445	
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,157,941	95	5,157,941	
SUBTOTAL FOR F/T SALARIED			95	5,157,941	95	5,157,941	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		396,507		396,507	
		SUBTOTAL FOR UNSALARIED		396,507		396,507	
		SUBTOTAL FOR BUDGET CODE 1091	95	5,554,448	95	5,554,448	
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE	167	15,532,587	167	15,559,919	
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 0061 Office of Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	3,173,434	151	3,173,434	
		SUBTOTAL FOR F/T SALARIED	151	3,173,434	151	3,173,434	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260	
		042 LONGEVITY DIFFERENTIAL		54,614		54,614	
		047 OVERTIME		159,165		159,165	
		061 SUPPER MONEY		570		570	
		SUBTOTAL FOR ADD GRS PAY		217,609		217,609	
		SUBTOTAL FOR BUDGET CODE 0061	151	3,391,043	151	3,391,043	
BUDGET CODE: 0073 IREA/SNAP - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	153,055	63	153,055	
		SUBTOTAL FOR F/T SALARIED	63	153,055	63	153,055	
		SUBTOTAL FOR BUDGET CODE 0073	63	153,055	63	153,055	
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,339,266	57	3,339,266	
		SUBTOTAL FOR F/T SALARIED	57	3,339,266	57	3,339,266	
04 ADD GRS PAY		047 OVERTIME		29,790		29,790	
		SUBTOTAL FOR ADD GRS PAY		29,790		29,790	
		SUBTOTAL FOR BUDGET CODE 1067	57	3,369,056	57	3,369,056	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1070 IREA - SNAP Admin 100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27		27		
		SUBTOTAL FOR F/T SALARIED	27		27		
		SUBTOTAL FOR BUDGET CODE 1070	27		27		
TOTAL FOR Office of Revenue and Admin (O			298	6,913,154	298	6,913,154	
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Office of Revenue and Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	592	51,826,676	592	51,826,676	
		SUBTOTAL FOR F/T SALARIED	592	51,826,676	592	51,826,676	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		142,734		142,734	
		SUBTOTAL FOR ADD GRS PAY		142,793		142,793	
		SUBTOTAL FOR BUDGET CODE 0023	592	51,969,469	592	51,969,469	
BUDGET CODE: 1023 IREA/SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,906,055	76	3,906,055	
		SUBTOTAL FOR F/T SALARIED	76	3,906,055	76	3,906,055	
		SUBTOTAL FOR BUDGET CODE 1023	76	3,906,055	76	3,906,055	
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	494,333	71	494,333	
		SUBTOTAL FOR F/T SALARIED	71	494,333	71	494,333	
04 ADD GRS PAY		047 OVERTIME		45,039		45,039	
		SUBTOTAL FOR ADD GRS PAY		45,039		45,039	
		SUBTOTAL FOR BUDGET CODE 1026	71	539,372	71	539,372	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1030 MA Integrity Investigations Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,590,876		2,590,876	
		SUBTOTAL FOR F/T SALARIED		2,590,876		2,590,876	
		SUBTOTAL FOR BUDGET CODE 1030		2,590,876		2,590,876	
TOTAL FOR INVESTIGATION DIVISION			739	59,005,772	739	59,005,772	
RESPONSIBILITY CENTER: 2273 REFERRALS AND EXTERNAL AFFAIRS							
BUDGET CODE: 0024 Referrals and External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53		53		
		SUBTOTAL FOR F/T SALARIED	53		53		
		SUBTOTAL FOR BUDGET CODE 0024	53		53		
BUDGET CODE: 1024 OFFICE OF REVENUE AND INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16		16		
		SUBTOTAL FOR F/T SALARIED	16		16		
		SUBTOTAL FOR BUDGET CODE 1024	16		16		
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	3,184,890	15	3,190,450	
		SUBTOTAL FOR F/T SALARIED	15	3,184,890	15	3,190,450	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		SUBTOTAL FOR ADD GRS PAY		40		40	
		SUBTOTAL FOR BUDGET CODE 1071	15	3,184,930	15	3,190,490	
TOTAL FOR REFERRALS AND EXTERNAL AFFAIRS			84	3,184,930	84	3,190,490	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR ADMINISTRATION			4,901	315,813,731	4,905	318,875,821	4

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,901	315,813,731	4,905	318,875,821	3,062,090
FINANCIAL PLAN SAVINGS	1,131-	11,834,326-	408-	7,778,891-	4,055,435
APPROPRIATION	3,770	303,979,405	4,497	311,096,930	7,117,525

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,729,158		101,079,998	7,350,840
OTHER CATEGORICAL		250,000			250,000-
CAPITAL FUNDS - I.F.A.					
STATE		64,709,938		64,717,103	7,165
FEDERAL - C.D.					
FEDERAL - OTHER		143,728,980		143,738,500	9,520
INTRA-CITY SALES		1,561,329		1,561,329	
TOTAL		303,979,405		311,096,930	7,117,525

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,137- 95,632	7	90,798	635,584
13693	*CERTIFIED APPLICATIONS DEVELOPER	129,573-129,573	1	129,573	129,573
13694	*CERTIFIED DATABASE ADMINISTRATOR	115,100-115,100	1	115,100	115,100
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	94,244-113,736	9	101,337	912,030
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	113,753-113,753	1	113,753	113,753
82015	*CUSTODIAL ASSISTANT	37,378- 37,378	1	37,378	37,378
40510	ACCOUNTANT	64,415- 66,527	9	65,068	585,611
1002C	ADM MANAGER-NON-MGRL	71,892-129,169	35	84,426	2,954,927
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	67,105-125,386	13	95,282	1,238,670
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	118,365-118,365	1	118,365	118,365
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	96,681-138,339	4	122,348	489,393
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	204,940-204,940	1	204,940	204,940
10248	ADMIN JOB OPPORTUNITY SPEC NM	88,855- 88,855	1	88,855	88,855
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	81,644-109,324	3	95,701	287,104
10004	ADMINISTRATIVE ARCHITECT	113,300-131,881	2	122,591	245,181
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	144,806-144,806	1	144,806	144,806
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	93,730- 93,730	1	93,730	93,730
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	88,774- 88,774	1	88,774	88,774
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	166,591-194,317	2	180,454	360,908
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,150-123,150	1	123,150	123,150
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	66,875- 90,422	4	80,973	323,892
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,115-227,738	11	134,524	1,479,761
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,511-136,009	20	99,882	1,997,634
10015	ADMINISTRATIVE ENGINEER	120,389-120,389	1	120,389	120,389
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,875- 94,875	1	94,875	94,875
10020	ADMINISTRATIVE INVESTIGATOR	139,652-171,878	4	151,517	606,069
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	74,096-118,450	34	88,907	3,022,822
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	101,400-101,400	1	101,400	101,400
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	88,647-129,052	4	114,764	459,054
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,434-107,889	5	100,891	504,455
10025	ADMINISTRATIVE MANAGER	139,050-139,050	1	139,050	139,050
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	94,883-142,012	3	113,015	339,046
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-151,832	27	92,394	2,494,628
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	94,879-158,778	7	124,149	869,042
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	91,902- 91,902	1	91,902	91,902
10037	ADMINISTRATIVE SPACE ANALYST	125,716-125,716	1	125,716	125,716
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	82,447-104,933	4	93,041	372,164
10026	ADMINISTRATIVE STAFF ANALYST	93,234-204,106	26	159,312	4,142,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	82,982-131,999	58	102,506	5,945,347
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	100,177-145,447	19	125,578	2,385,973
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	66,976- 98,398	112	83,386	9,339,192

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10038	ADMINISTRATIVE STOREKEEPER	95,644-121,722	3	110,013	330,039
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	98,831-170,084	5	132,690	663,450
30087	AGENCY ATTORNEY	63,227-102,872	97	85,393	8,283,164
30086	AGENCY ATTORNEY INTERNE	60,433- 71,757	12	63,793	765,520
82950	AGENCY CHIEF CONTRACTING OFFICER	204,106-204,106	1	204,106	204,106
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
21210	ASSISTANT ARCHITECT	57,078- 85,646	2	71,362	142,724
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	180,000-180,000	1	180,000	180,000
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	185,921-185,921	1	185,921	185,921
95679	ASSISTANT DEPUTY ADMINISTRATOR	166,507-198,106	2	182,307	364,613
12912	ASSISTANT DEPUTY COMMISSIONER SS	159,650-159,650	1	159,650	159,650
92122	ASSISTANT PRINTING PRESS OPERATOR	59,651- 61,864	2	60,758	121,515
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	155,881-155,881	1	155,881	155,881
95605	ASSOCIATE COMMISSIONER FOR PERSONNEL SERVICE (DOSS)	129,954-129,954	1	129,954	129,954
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,266	2	69,244	138,488
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 84,311	195	72,467	14,131,035
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	95,909- 95,909	1	95,909	95,909
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 92,537	4	86,865	347,458
22427	ASSOCIATE PROJECT MANAGER	88,377- 88,377	1	88,377	88,377
12627	ASSOCIATE STAFF ANALYST	65,731- 98,712	112	77,975	8,733,255
92105	BOOKBINDER	43,831- 43,831	1	43,831	43,831
40526	BOOKKEEPER	43,365- 61,994	29	49,615	1,438,846
60860	BUSINESS PROMOTION COORDINATOR	79,746- 88,684	2	84,215	168,430
92005	CARPENTER	97,891- 97,891	12	97,891	1,174,688
52304	CASEWORKER	41,483- 62,503	32	47,545	1,521,446
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-113,736	4	100,370	401,481
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-141,110	26	103,215	2,683,585
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177-123,079	10	113,798	1,137,979
90644	CITY CUSTODIAL ASSISTANT	36,915- 42,756	2	39,836	79,671
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
22122	CITY PLANNER	87,393- 87,393	1	87,393	87,393
21744	CITY RESEARCH SCIENTIST	64,140-121,887	47	94,290	4,431,642
10250	CLERICAL AIDE	33,906- 37,777	3	35,853	107,559
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,727	222	43,334	9,620,137
56056	COMMUNITY ASSISTANT	36,337- 42,276	33	37,505	1,237,679
56057	COMMUNITY ASSOCIATE	38,333- 62,126	98	47,451	4,650,222
56058	COMMUNITY COORDINATOR	54,100- 84,065	129	68,183	8,795,607
13620	COMPUTER AIDE-NON-SPVR	47,139- 51,065	3	48,452	145,355
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,915- 87,692	34	74,155	2,521,276
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 96,251	28	80,684	2,259,151

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047-101,065	54	72,774	3,929,819
10074	COMPUTER OPERATIONS MANAGER	122,645-179,220	3	145,095	435,285
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,813-126,805	4	109,062	436,249
13651	COMPUTER PROGRAMMER ANALYST	70,820- 70,820	1	70,820	70,820
13615	COMPUTER SERVICE TECHNICIAN	51,065- 51,332	8	51,132	409,058
13622	COMPUTER SPECIALIST (OPERATIONS)	76,627- 88,228	3	84,325	252,976
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-128,333	298	103,902	30,962,869
10050	COMPUTER SYSTEMS MANAGER	106,741-211,934	30	151,502	4,545,073
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	88,276-143,213	38	118,718	4,511,294
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	88,061- 91,662	2	89,862	179,723
34202	CONSTRUCTION PROJECT MANAGER	78,570- 98,128	3	86,746	260,239
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	66,442- 78,559	9	73,337	660,029
40561	CONTRACT SPECIALIST	47,754- 70,288	7	59,276	414,931
80609	CUSTODIAN	38,749- 62,776	79	46,313	3,658,744
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	80,568- 80,568	1	80,568	80,568
95669	DEPUTY ASST ADMIN FOR PERSONNEL ADM & LABOR REL (HRA)	106,023-106,023	1	106,023	106,023
95614	DEPUTY COMMISSIONER OF IT	154,500-157,075	3	155,358	466,075
10136	DEPUTY DIRECTOR OF ADMINISTRATION	98,616-185,400	4	135,530	542,118
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	103,014-103,014	1	103,014	103,014
95608	DEPUTY DIRECTOR OF LABOR RELATIONS (DOSS)	113,508-113,508	1	113,508	113,508
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	118,341-118,341	1	118,341	118,341
70821	DEPUTY DIRECTOR OF SECURITY	91,323-101,829	3	96,586	289,759
95680	DEPUTY GENERAL COUNSEL (HRA)	90,000-107,000	2	98,500	197,000
95813	DIR OF CONTRACT MGMT & INTERGOVERNMENTAL RELATIONS (FAAS-DOS)	97,850- 97,850	1	97,850	97,850
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	126,331-126,331	1	126,331	126,331
10152	DIRECTOR OF ADMIN (DSS ONLY)	215,848-215,848	1	215,848	215,848
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	115,510-115,510	1	115,510	115,510
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	95,676- 95,676	1	95,676	95,676
95658	DIRECTOR OF EEO (HOMELESS SVCS)	114,173-114,173	1	114,173	114,173
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	139,467-139,467	1	139,467	139,467
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	159,650-159,650	1	159,650	159,650
95819	DIRECTOR OF INFORMATION SERVICES (DOSS)	170,000-170,000	1	170,000	170,000
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	165,534-165,534	1	165,534	165,534
13275	DIRECTOR OF MANAGEMENT PLANNING SS	118,116-139,652	2	128,884	257,768
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	152,346-172,415	2	162,381	324,761
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	145,000-145,000	1	145,000	145,000
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	128,750-128,750	1	128,750	128,750
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	101,110-101,110	1	101,110	101,110
91717	ELECTRICIAN	111,538-111,538	8	111,538	892,307
91722	ELECTRICIANS HELPER	70,778- 70,778	4	70,778	283,112
10104	ELIGIBILITY SPECIALIST	36,390- 56,679	305	42,861	13,072,458

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	98,830- 98,830	1	98,830	98,830
95005	EXECUTIVE AGENCY COUNSEL	102,052-227,738	41	135,599	5,559,566
95694	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF COMMUNITY DEVELOP	186,923-186,923	1	186,923	186,923
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	215,846-221,301	3	217,664	652,993
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	133,900-133,900	1	133,900	133,900
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 67,495	468	55,339	25,898,440
95688	GENERAL COUNSEL (HRA)	215,857-215,857	1	215,857	215,857
91415	GRAPHIC ARTIST	52,433- 72,402	9	56,953	512,577
94370	HUMAN RESOURCES ADMINISTRATOR	243,171-243,171	1	243,171	243,171
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	42,293- 79,361	10	64,335	643,350
95710	IT PROJECT SPECIALIST	75,000-166,507	76	110,625	8,407,533
52314	JOB OPPORTUNITY SPECIALIST	48,894- 48,894	1	48,894	48,894
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
40502	MANAGEMENT AUDITOR	56,013- 82,600	29	70,370	2,040,724
20415	MECHANICAL ENGINEER	98,354- 98,354	1	98,354	98,354
91212	MOTOR VEHICLE OPERATOR	39,963- 49,927	7	45,657	319,597
91232	MOTOR VEHICLE SUPERVISOR	58,061- 70,914	3	62,357	187,071
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
11702	OFFICE MACHINE AIDE	33,906- 37,777	7	35,565	248,955
91628	OILER	124,758-124,758	5	124,758	623,790
30080	PARALEGAL AIDE	37,611- 59,451	20	47,363	947,255
91915	PLUMBER	96,447- 96,447	7	96,447	675,131
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	52,286- 86,737	457	62,230	28,439,280
92123	PRINTING PRESS OPERATOR	87,675- 87,675	2	87,675	175,350
12158	PROCUREMENT ANALYST	47,604- 95,878	20	66,268	1,325,368
80112	REAL PROPERTY MANAGER	67,289- 67,289	1	67,289	67,289
60910	RESEARCH ASSISTANT	52,416- 68,542	2	60,479	120,958
10252	SECRETARY	41,954- 46,019	3	44,586	133,759
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	64,719- 64,719	1	64,719	64,719
12868	SECRETARY TO ONE DEPUTY COMMISSIONER	92,839- 92,839	1	92,839	92,839
12876	SECRETARY TO THE COMMISSIONER	93,750- 93,750	1	93,750	93,750
12880	SECRETARY TO THE DEPARTMENT	175,000-175,000	1	175,000	175,000
95690	SECRETARY TO THE HUMAN RESOURCES ADMINISTRATOR	85,939- 85,939	1	85,939	85,939
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	71,379- 91,053	16	81,347	1,301,550
95711	SENIOR IT ARCHITECT	115,000-115,000	1	115,000	115,000
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	3	154,094	462,283
92340	SHEET METAL WORKER	105,820-105,820	1	105,820	105,820
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 65,920	3	61,134	183,402
80184	SPACE ANALYST	57,078- 98,336	20	74,672	1,493,446
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	82,400-102,052	2	92,226	184,452
70810	SPECIAL OFFICER	34,834- 50,259	64	43,211	2,765,510

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	57,590- 74,729	124	66,588	8,256,906
50910	STAFF NURSE	83,304- 86,507	4	85,542	342,167
91644	STATIONARY ENGINEER	132,797-132,797	3	132,797	398,390
12200	STOCK WORKER	33,454- 51,433	5	39,568	197,841
13386	STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS	104,090-104,090	1	104,090	104,090
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	83,472- 93,845	3	88,439	265,317
92170	SUPERVISING BOOKBINDER	65,390- 65,390	1	65,390	65,390
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,691	1	70,691	70,691
70817	SUPERVISING SPECIAL OFFICER	55,853- 74,060	36	59,574	2,144,660
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	2	120,125	240,251
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 61,603	29	59,104	1,714,012
52312	SUPERVISOR II (SOCIAL SERVICES)	67,199- 69,261	4	68,703	274,812
52313	SUPERVISOR III (SOCIAL SERVICES)	76,798- 76,798	1	76,798	76,798
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	3	83,981	251,943
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 78,105	1	78,105	78,105
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
50960	SUPERVISOR OF NURSES	95,221-117,830	5	108,804	544,019
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	36,646- 61,066	21	45,452	954,485
12202	SUPERVISOR OF STOCK WORKERS	44,988- 63,705	4	55,838	223,351
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	58,915- 76,587	3	68,378	205,134
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,564- 89,189	2	86,377	172,753
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	102,623-102,623	1	102,623	102,623
TOTAL FOR OBJECT 001			4,061		294,908,828

POSITION SCHEDULE FOR U/A 201			4,061		294,908,828
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			436		31,662,213
TOTAL FOR U/A 201			4,497		326,571,041

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0529 FIA Executive Administration							
BUDGET CODE: 0308 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,497,116	22	1,497,116	
		SUBTOTAL FOR F/T SALARIED	22	1,497,116	22	1,497,116	
04 ADD GRS PAY		047 OVERTIME		55,335		55,335	
		SUBTOTAL FOR ADD GRS PAY		55,335		55,335	
		SUBTOTAL FOR BUDGET CODE 0308	22	1,552,451	22	1,552,451	
BUDGET CODE: 0316 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5	409,115	
		SUBTOTAL FOR F/T SALARIED	5	409,115	5	409,115	
		SUBTOTAL FOR BUDGET CODE 0316	5	409,115	5	409,115	
		TOTAL FOR FIA Executive Administration	27	1,961,566	27	1,961,566	
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 0302 Income Support Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	249	6,735,221	249	6,735,221	
		SUBTOTAL FOR F/T SALARIED	249	6,735,221	249	6,735,221	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678	
		042 LONGEVITY DIFFERENTIAL		304,339		304,339	
		047 OVERTIME		132,635		132,635	
		061 SUPPER MONEY		1,985		1,985	
		SUBTOTAL FOR ADD GRS PAY		458,637		458,637	
		SUBTOTAL FOR BUDGET CODE 0302	249	7,193,858	249	7,193,858	
BUDGET CODE: 0312 PA Administration 100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
		SUBTOTAL FOR F/T SALARIED	6		6		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0312			6		6		
BUDGET CODE: 1302 PA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,606,202		3,606,202	
SUBTOTAL FOR F/T SALARIED				3,606,202		3,606,202	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934	
		043 SHIFT DIFFERENTIAL		121		121	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		1,385		1,385	
SUBTOTAL FOR ADD GRS PAY				128,440		128,440	
SUBTOTAL FOR BUDGET CODE 1302				3,734,642		3,734,642	
BUDGET CODE: 1332 Young Men Initiative - Job Plus							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,048	2	141,048	
SUBTOTAL FOR F/T SALARIED			2	141,048	2	141,048	
SUBTOTAL FOR BUDGET CODE 1332			2	141,048	2	141,048	
TOTAL FOR INCOME SUPPORT PROGRAM			257	11,069,548	257	11,069,548	
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 0305 PA Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,777	90,324,737	1,777	90,324,737	
SUBTOTAL FOR F/T SALARIED			1,777	90,324,737	1,777	90,324,737	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785	
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955	
		X46 PY TERMINAL LEAVE		22,000		22,000	
		X47 PY OVERTIME		1,935		1,935	
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982	
		042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730	
		043 SHIFT DIFFERENTIAL		11,595		11,595	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		18,337		18,337	
		046 TERMINAL LEAVE		209,795		209,795	
		047 OVERTIME		5,936,962		5,936,962	
		049 BACKPAY - PRIOR YEARS		187,400		187,400	
		052 SEVERANCE PAYMENT		58,600		58,600	
		061 SUPPER MONEY		79,985		79,985	
		SUBTOTAL FOR ADD GRS PAY		16,859,061		16,859,061	
		SUBTOTAL FOR BUDGET CODE 0305	1,777	107,183,798	1,777	107,183,798	
BUDGET CODE: 0313 FIA Homeless Diversion Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	141		141		
		SUBTOTAL FOR F/T SALARIED	141		141		
		SUBTOTAL FOR BUDGET CODE 0313	141		141		
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,203		82,203	
		SUBTOTAL FOR F/T SALARIED		82,203		82,203	
		SUBTOTAL FOR BUDGET CODE 0329		82,203		82,203	
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		457,890		457,890	
		SUBTOTAL FOR F/T SALARIED		457,890		457,890	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		36,969		36,969	
		SUBTOTAL FOR BUDGET CODE 1305		494,859		494,859	
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,348,398	58	4,348,398	
		SUBTOTAL FOR F/T SALARIED	58	4,348,398	58	4,348,398	
04 ADD GRS PAY		047 OVERTIME		150,000		150,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 1318			58	4,498,398	58	4,498,398	
TOTAL FOR INCOME SUPPORT FIELD OPERATION			1,976	112,259,258	1,976	112,259,258	
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,094,997	46	3,094,997	
SUBTOTAL FOR F/T SALARIED			46	3,094,997	46	3,094,997	
SUBTOTAL FOR BUDGET CODE 0301			46	3,094,997	46	3,094,997	
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	326	10,160,105	326	10,160,105	
SUBTOTAL FOR F/T SALARIED			326	10,160,105	326	10,160,105	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106	
		047 OVERTIME		110,580		110,580	
SUBTOTAL FOR ADD GRS PAY				111,686		111,686	
SUBTOTAL FOR BUDGET CODE 0325			326	10,271,791	326	10,271,791	
TOTAL FOR FIA Employment and Contract Se			372	13,366,788	372	13,366,788	
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,272	59,280,054	1,272	59,280,054	
SUBTOTAL FOR F/T SALARIED			1,272	59,280,054	1,272	59,280,054	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20	
		047 OVERTIME		2,161,890		2,161,890	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				2,161,910		2,161,910	
SUBTOTAL FOR BUDGET CODE 1315			1,272	61,441,964	1,272	61,441,964	
TOTAL FOR FOOD STAMPS			1,272	61,441,964	1,272	61,441,964	
RESPONSIBILITY CENTER: 1184 Public Engagement							
BUDGET CODE: 0320 Anti-Eviction Outreach Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,784,049	47	4,233,475	
SUBTOTAL FOR F/T SALARIED			47	2,784,049	47	4,233,475	
SUBTOTAL FOR BUDGET CODE 0320			47	2,784,049	47	4,233,475	
BUDGET CODE: 0321 LINC Landlord Campaign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,683,044	46	2,683,044	
SUBTOTAL FOR F/T SALARIED			46	2,683,044	46	2,683,044	
SUBTOTAL FOR BUDGET CODE 0321			46	2,683,044	46	2,683,044	
BUDGET CODE: 0322 Get Covered							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,056,486	52	3,056,486	
SUBTOTAL FOR F/T SALARIED			52	3,056,486	52	3,056,486	
SUBTOTAL FOR BUDGET CODE 0322			52	3,056,486	52	3,056,486	
BUDGET CODE: 0324 Rent Freeze Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	726,420	13	1,276,994	
SUBTOTAL FOR F/T SALARIED			13	726,420	13	1,276,994	
SUBTOTAL FOR BUDGET CODE 0324			13	726,420	13	1,276,994	
BUDGET CODE: 0326 PEU Central Admin.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,747,763	20	1,747,763	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			20	1,747,763	20	1,747,763	
SUBTOTAL FOR BUDGET CODE 0326			20	1,747,763	20	1,747,763	
TOTAL FOR Public Engagement			178	10,997,762	178	12,997,762	
RESPONSIBILITY CENTER: 1210 Fair Hearing							
BUDGET CODE: 0300 Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	385	13,339,515	385	13,339,515	
SUBTOTAL FOR F/T SALARIED			385	13,339,515	385	13,339,515	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139		139	
		047 OVERTIME		952,319		952,319	
		061 SUPPER MONEY		1,365		1,365	
SUBTOTAL FOR ADD GRS PAY				953,823		953,823	
SUBTOTAL FOR BUDGET CODE 0300			385	14,293,338	385	14,293,338	
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,722		9,722	
SUBTOTAL FOR F/T SALARIED				9,722		9,722	
SUBTOTAL FOR BUDGET CODE 0366				9,722		9,722	
BUDGET CODE: 1301 FIA Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,287,730	74	4,287,730	
SUBTOTAL FOR F/T SALARIED			74	4,287,730	74	4,287,730	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 1301			74	4,337,730	74	4,337,730	
TOTAL FOR Fair Hearing			459	18,640,790	459	18,640,790	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	443	21,893,617	443	21,893,617	
SUBTOTAL FOR F/T SALARIED			443	21,893,617	443	21,893,617	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99	
		047 OVERTIME		843,188		843,188	
SUBTOTAL FOR ADD GRS PAY				843,287		843,287	
SUBTOTAL FOR BUDGET CODE 0307			443	22,736,904	443	22,736,904	
TOTAL FOR Housing & Homeless Services/In			443	22,736,904	443	22,736,904	
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: 0342 Legal Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,847,935	64	2,847,935	
SUBTOTAL FOR F/T SALARIED			64	2,847,935	64	2,847,935	
SUBTOTAL FOR BUDGET CODE 0342			64	2,847,935	64	2,847,935	
TOTAL FOR Legal Assistance Initiatives			64	2,847,935	64	2,847,935	
RESPONSIBILITY CENTER: 2545 Benefits Reengineering							
BUDGET CODE: 0345 Benefits Reengineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	984,516	10	984,516	
SUBTOTAL FOR F/T SALARIED			10	984,516	10	984,516	
SUBTOTAL FOR BUDGET CODE 0345			10	984,516	10	984,516	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR	Benefits	Reengineering	10	984,516	10	984,516	
TOTAL FOR PUBLIC ASSISTANCE			5,058	256,307,031	5,058	258,307,031	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,058	256,307,031	5,058	258,307,031	2,000,000
FINANCIAL PLAN SAVINGS	936-	25,001,845	833-	36,701,304	11,699,459
APPROPRIATION	4,122	281,308,876	4,225	295,008,335	13,699,459

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		120,105,872		128,689,155	8,583,283
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,439,425		19,793,074	2,353,649
FEDERAL - C.D.					
FEDERAL - OTHER		140,707,093		143,469,620	2,762,527
INTRA-CITY SALES		3,056,486		3,056,486	
TOTAL		281,308,876		295,008,335	13,699,459

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	70,631- 96,682	32	81,154	2,596,937
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,904-103,847	7	92,044	644,308
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	101,393-197,348	18	135,507	2,439,129
10248	ADMIN JOB OPPORTUNITY SPEC NM	80,554-112,581	92	87,787	8,076,392
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222- 69,222	1	69,222	69,222
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	93,566-215,861	11	152,113	1,673,247
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,655-126,740	20	95,051	1,901,023
10025	ADMINISTRATIVE MANAGER	117,420-128,487	3	121,358	364,074
10026	ADMINISTRATIVE STAFF ANALYST	215,861-215,861	1	215,861	215,861
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,992-116,801	15	98,612	1,479,181
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,809-139,291	6	127,241	763,448
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 90,052	16	80,725	1,291,605
30087	AGENCY ATTORNEY	82,137- 95,632	5	88,606	443,032
95671	ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA)	145,230-145,230	1	145,230	145,230
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 87,743	5	71,199	355,995
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 69,510	8	69,292	554,333
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847- 94,049	6	89,498	536,990
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	58,479- 77,372	729	64,494	47,015,834
12627	ASSOCIATE STAFF ANALYST	65,731- 77,372	22	74,624	1,641,720
52304	CASEWORKER	41,483- 55,125	37	47,661	1,763,439
21744	CITY RESEARCH SCIENTIST	70,554- 97,138	5	83,792	418,961
10250	CLERICAL AIDE	33,906- 37,777	2	35,842	71,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 46,459	272	40,688	11,067,189
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56057	COMMUNITY ASSOCIATE	38,333- 61,243	80	48,305	3,864,408
56058	COMMUNITY COORDINATOR	54,100- 84,041	65	64,946	4,221,487
13620	COMPUTER AIDE-NON-SPVR	47,182- 47,269	2	47,226	94,451
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-118,450	6	98,117	588,700
10050	COMPUTER SYSTEMS MANAGER	193,160-193,160	1	193,160	193,160
40561	CONTRACT SPECIALIST	58,886- 59,159	2	59,023	118,045
95652	DEPUTY COMMISSIONER (HOMELESS SERVICES)	108,150-108,150	1	108,150	108,150
10136	DEPUTY DIRECTOR OF ADMINISTRATION	117,042-117,042	1	117,042	117,042
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	145,000-145,000	1	145,000	145,000
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	156,000-156,000	1	156,000	156,000
13275	DIRECTOR OF MANAGEMENT PLANNING SS	151,410-151,410	1	151,410	151,410
10104	ELIGIBILITY SPECIALIST	36,390- 56,681	920	43,799	40,295,363
95005	EXECUTIVE AGENCY COUNSEL	105,872-204,102	6	152,145	912,871
56006	HUMAN RESOURCES TECHNICIAN	36,871- 36,871	1	36,871	36,871
95710	IT PROJECT SPECIALIST	98,177- 98,177	1	98,177	98,177
95713	IT SERVICE MANAGEMENT SPECIALIST	118,167-118,167	1	118,167	118,167
52314	JOB OPPORTUNITY SPECIALIST	42,388- 63,416	1,205	48,324	58,230,463

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

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

OBJECT:	001 FULL YEAR POSITIONS				
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 72,856	403	57,730	23,265,183
51110	PUBLIC HEALTH EDUCATOR	53,604- 80,575	34	61,251	2,082,543
10252	SECRETARY	37,836- 48,127	14	42,451	594,319
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	5	58,741	293,705
12626	STAFF ANALYST	58,014- 67,420	16	65,896	1,054,339
52311	SUPERVISOR I (SOCIAL SERVICES)	51,199- 60,735	76	58,877	4,474,640
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 74,534	49	69,374	3,399,310
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,798	13	76,489	994,355
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	81,370- 81,370	1	81,370	81,370
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	76,735- 76,735	1	76,735	76,735
	TOTAL FOR OBJECT 001		4,223		231,369,893

	POSITION SCHEDULE FOR U/A 203		4,223		231,369,893
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		109,576
	TOTAL FOR U/A 203		4,225		231,479,469

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program							
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,330,507	87	5,330,896	
SUBTOTAL FOR F/T SALARIED			87	5,330,507	87	5,330,896	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809	
		042 LONGEVITY DIFFERENTIAL		130,126		130,126	
		047 OVERTIME		409,605		409,605	
		061 SUPPER MONEY		4,450		4,450	
SUBTOTAL FOR ADD GRS PAY				555,990		555,990	
SUBTOTAL FOR BUDGET CODE 0401			87	5,886,497	87	5,886,886	
BUDGET CODE: 1504 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559	
SUBTOTAL FOR F/T SALARIED			1	81,559	1	81,559	
SUBTOTAL FOR BUDGET CODE 1504			1	81,559	1	81,559	
TOTAL FOR MICSA-Medical Assistance Progr			88	5,968,056	88	5,968,445	
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility							
BUDGET CODE: 0402 MEDICAID ELIGIBILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,130	41,736,991	1,130	41,736,991	
SUBTOTAL FOR F/T SALARIED			1,130	41,736,991	1,130	41,736,991	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447	
		042 LONGEVITY DIFFERENTIAL		465,088		465,088	
		047 OVERTIME		2,975,785		2,975,785	
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566	
		061 SUPPER MONEY		4,260		4,260	
SUBTOTAL FOR ADD GRS PAY				4,063,146		4,063,146	
SUBTOTAL FOR BUDGET CODE 0402			1,130	45,800,137	1,130	45,800,137	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	40	1,778,383	
		SUBTOTAL FOR F/T SALARIED	40	1,778,383	40	1,778,383	
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 1403	40	1,790,383	40	1,790,383	
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,240	5	206,240	
		SUBTOTAL FOR F/T SALARIED	5	206,240	5	206,240	
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 1404	5	209,240	5	209,240	
		TOTAL FOR MICSА-Medicaid Eligibility	1,175	47,799,760	1,175	47,799,760	
RESPONSIBILITY CENTER: 0636 MICSА-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,789,801	85	4,789,801	
		SUBTOTAL FOR F/T SALARIED	85	4,789,801	85	4,789,801	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900	
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067	
		042 LONGEVITY DIFFERENTIAL		89,642		89,642	
		047 OVERTIME		322,139		322,139	
		061 SUPPER MONEY		3,055		3,055	
		SUBTOTAL FOR ADD GRS PAY		422,803		422,803	
		SUBTOTAL FOR BUDGET CODE 0410	85	5,212,604	85	5,212,604	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1	61,119	
		SUBTOTAL FOR F/T SALARIED	1	61,119	1	61,119	
		SUBTOTAL FOR BUDGET CODE 1604	1	61,119	1	61,119	
TOTAL FOR MICSA-Program Support			86	5,273,723	86	5,273,723	
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	696	29,518,928	696	29,626,684	
		SUBTOTAL FOR F/T SALARIED	696	29,518,928	696	29,626,684	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424	
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883	
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237	
		047 OVERTIME		137,948		137,948	
		061 SUPPER MONEY		1,985		1,985	
		SUBTOTAL FOR ADD GRS PAY		2,649,477		2,649,477	
		SUBTOTAL FOR BUDGET CODE 0411	696	32,168,405	696	32,276,161	
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10	655,748	
		SUBTOTAL FOR F/T SALARIED	10	655,748	10	655,748	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 1405	10	655,807	10	655,807	
TOTAL FOR MICSA-Home Care Services			706	32,824,212	706	32,931,968	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR MEDICAL ASSISTANCE			2,055	91,865,751	2,055	91,973,896	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,055	91,865,751	2,055	91,973,896	108,145
FINANCIAL PLAN SAVINGS		13,454,957		13,459,057	4,100
APPROPRIATION	2,055	105,320,708	2,055	105,432,953	112,245

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		874,781		879,270	4,489
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		54,974,472		55,030,505	56,033
FEDERAL - C.D.					
FEDERAL - OTHER		49,471,455		49,523,178	51,723
INTRA-CITY SALES					
 TOTAL		 105,320,708		 105,432,953	 112,245

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,402- 67,209	2	66,306	132,611
1002C	ADM MANAGER-NON-MGRL	68,495- 84,124	18	76,314	1,373,652
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	95,000- 95,000	1	95,000	95,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	91,488- 91,488	1	91,488	91,488
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	133,252-133,252	1	133,252	133,252
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,890-110,251	4	100,697	402,788
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	119,307-119,307	1	119,307	119,307
10025	ADMINISTRATIVE MANAGER	126,737-126,737	1	126,737	126,737
10026	ADMINISTRATIVE STAFF ANALYST	156,139-190,862	2	173,501	347,001
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,334-109,850	6	97,028	582,166
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 97,873	14	82,164	1,150,293
12627	ASSOCIATE STAFF ANALYST	65,731- 83,324	11	74,577	820,344
52304	CASEWORKER	41,483- 55,711	84	47,602	3,998,573
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 52,970	95	40,327	3,831,100
56056	COMMUNITY ASSISTANT	37,398- 42,298	14	38,259	535,626
56057	COMMUNITY ASSOCIATE	38,334- 54,531	9	46,500	418,501
56058	COMMUNITY COORDINATOR	62,215- 73,360	9	67,562	608,059
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,441- 78,441	1	78,441	78,441
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	90,367- 90,367	1	90,367	90,367
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	94,733-146,688	5	112,423	562,117
13275	DIRECTOR OF MANAGEMENT PLANNING SS	152,889-152,889	1	152,889	152,889
10104	ELIGIBILITY SPECIALIST	37,009- 57,323	731	43,333	31,676,291
50935	HEAD NURSE	86,463- 98,260	11	89,283	982,113
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	115,664-115,664	1	115,664	115,664
40502	MANAGEMENT AUDITOR	64,415- 74,816	8	66,945	535,558
91212	MOTOR VEHICLE OPERATOR	49,074- 49,927	2	49,501	99,001
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 70,631	259	57,330	14,848,411
80184	SPACE ANALYST	82,163- 82,163	1	82,163	82,163
12626	STAFF ANALYST	66,875- 68,189	7	67,198	470,389
50910	STAFF NURSE	82,071- 84,591	28	83,046	2,325,274
12200	STOCK WORKER	41,697- 41,697	1	41,697	41,697
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 69,152	25	59,448	1,486,202
52312	SUPERVISOR II (SOCIAL SERVICES)	69,195- 69,339	4	69,268	277,070
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,486	2	76,447	152,894
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 79,058	6	77,060	462,357
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	80,522- 83,981	3	81,675	245,025
50960	SUPERVISOR OF NURSES	93,510- 93,641	2	93,576	187,151
TOTAL FOR OBJECT 001			1,372		69,637,572

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	1,372	69,637,572
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	683	34,666,517
TOTAL FOR U/A 204	2,055	104,304,089

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 0801 ODVEIS PERSONNEL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	123	5,343,017	129	5,943,299	6
SUBTOTAL FOR F/T SALARIED			123	5,343,017	129	5,943,299	6
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		184,464		184,464	
	042	LONGEVITY DIFFERENTIAL		351,080		351,080	
	043	SHIFT DIFFERENTIAL		258,250		258,250	
	045	HOLIDAY PAY		55,339		55,339	
	047	OVERTIME		311,453		311,453	
	061	SUPPER MONEY		4,766		4,766	
SUBTOTAL FOR ADD GRS PAY				1,165,352		1,165,352	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		63,442		63,442	
SUBTOTAL FOR FRINGE BENES				63,442		63,442	
SUBTOTAL FOR BUDGET CODE 0801			123	6,571,811	129	7,172,093	6
BUDGET CODE: 0804 DV LIASON / NOVA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	138,884	34	138,884	
SUBTOTAL FOR F/T SALARIED			34	138,884	34	138,884	
SUBTOTAL FOR BUDGET CODE 0804			34	138,884	34	138,884	
BUDGET CODE: 0805 MAYOR'S OFFICE OF FOOD POLICY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	75,000	9	250,000	7
SUBTOTAL FOR F/T SALARIED			2	75,000	9	250,000	7
SUBTOTAL FOR BUDGET CODE 0805			2	75,000	9	250,000	7
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON							
01 F/T SALARIED	001	FULL YEAR POSITIONS	84	5,733,405	84	5,733,405	
SUBTOTAL FOR F/T SALARIED			84	5,733,405	84	5,733,405	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		40		40	
	047	OVERTIME		29,934		29,934	
SUBTOTAL FOR ADD GRS PAY				29,974		29,974	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1802			84	5,763,379	84	5,763,379	
BUDGET CODE: 1804 Food Stamp Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	341,996	5	341,996	
SUBTOTAL FOR F/T SALARIED			5	341,996	5	341,996	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99	
		047 OVERTIME		10,777		10,777	
SUBTOTAL FOR ADD GRS PAY				10,876		10,876	
SUBTOTAL FOR BUDGET CODE 1804			5	352,872	5	352,872	
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		168,141		168,141	
SUBTOTAL FOR F/T SALARIED				168,141		168,141	
SUBTOTAL FOR BUDGET CODE 1805				168,141		168,141	
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	500	3	500	
SUBTOTAL FOR F/T SALARIED			3	500	3	500	
SUBTOTAL FOR BUDGET CODE 1806			3	500	3	500	
BUDGET CODE: 1808 NYCHA DV Aftercare							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,542	3	249,542	
SUBTOTAL FOR F/T SALARIED			3	249,542	3	249,542	
SUBTOTAL FOR BUDGET CODE 1808			3	249,542	3	249,542	
TOTAL FOR Crisis, Disaster + Survivors			254	13,320,129	267	14,095,411	13

RESPONSIBILITY CENTER: 0706 End Gender Based Violence

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0802 Family Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,751,525	78	5,607,540	23
		SUBTOTAL FOR F/T SALARIED	55	3,751,525	78	5,607,540	23
04 ADD GRS PAY		047 OVERTIME		22,071		22,071	
		SUBTOTAL FOR ADD GRS PAY		22,071		22,071	
		SUBTOTAL FOR BUDGET CODE 0802	55	3,773,596	78	5,629,611	23
BUDGET CODE: 0803 End Gender Based Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,657		141,688	
		SUBTOTAL FOR F/T SALARIED		141,657		141,688	
		SUBTOTAL FOR BUDGET CODE 0803		141,657		141,688	
		TOTAL FOR End Gender Based Violence	55	3,915,253	78	5,771,299	23
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	480	27,782,254	451	26,283,936	29-
		SUBTOTAL FOR F/T SALARIED	480	27,782,254	451	26,283,936	29-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475	
		042 LONGEVITY DIFFERENTIAL		594,810		594,810	
		043 SHIFT DIFFERENTIAL		6,489		6,489	
		045 HOLIDAY PAY		17,303		17,303	
		047 OVERTIME		606,664		606,664	
		061 SUPPER MONEY		6,965		6,965	
		SUBTOTAL FOR ADD GRS PAY		1,716,706		1,716,706	
		SUBTOTAL FOR BUDGET CODE 0814	480	29,498,960	451	28,000,642	29-
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	731,730	9	731,730	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			9	731,730	9	731,730	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451	
		042 LONGEVITY DIFFERENTIAL		192,023		192,023	
		043 SHIFT DIFFERENTIAL		43,257		43,257	
		045 HOLIDAY PAY		1,082		1,082	
SUBTOTAL FOR ADD GRS PAY				245,813		245,813	
SUBTOTAL FOR BUDGET CODE 1814			9	977,543	9	977,543	
BUDGET CODE: 1816 Adult Protective Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,298		39,078	
SUBTOTAL FOR F/T SALARIED				29,298		39,078	
SUBTOTAL FOR BUDGET CODE 1816				29,298		39,078	
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			489	30,505,801	460	29,017,263	29-
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION							
BUDGET CODE: 0832 HASA PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,314	64,688,722	1,314	64,688,722	
SUBTOTAL FOR F/T SALARIED			1,314	64,688,722	1,314	64,688,722	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205	
		042 LONGEVITY DIFFERENTIAL		232,296		232,296	
		043 SHIFT DIFFERENTIAL		151,404		151,404	
		045 HOLIDAY PAY		11,360		11,360	
		047 OVERTIME		660,866		660,866	
		061 SUPPER MONEY		13,500		13,500	
SUBTOTAL FOR ADD GRS PAY				1,191,631		1,191,631	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
SUBTOTAL FOR FRINGE BENES				1,100		1,100	
SUBTOTAL FOR BUDGET CODE 0832			1,314	65,881,453	1,314	65,881,453	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,004,500	22	1,004,500	
		SUBTOTAL FOR F/T SALARIED	22	1,004,500	22	1,004,500	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		394		394	
		SUBTOTAL FOR ADD GRS PAY		394		394	
		SUBTOTAL FOR BUDGET CODE 1890	22	1,004,894	22	1,004,894	
		TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS	1,336	66,886,347	1,336	66,886,347	
		TOTAL FOR ADULT SERVICES	2,134	114,627,530	2,141	115,770,320	7

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,134	114,627,530	2,141	115,770,320	1,142,790
FINANCIAL PLAN SAVINGS	152-	9,044,186	152-	8,373,552	670,634-
APPROPRIATION	1,982	123,671,716	1,989	124,143,872	472,156

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,595,509		48,117,394	478,115-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,043,207		24,218,478	175,271
FEDERAL - C.D.					
FEDERAL - OTHER		51,033,000		51,808,000	775,000
INTRA-CITY SALES					
TOTAL		123,671,716		124,143,872	472,156

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 66,427	2	65,421	130,842
1002C	ADM MANAGER-NON-MGRL	72,242- 80,977	2	76,610	153,219
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	101,162-126,240	5	107,047	535,237
10248	ADMIN JOB OPPORTUNITY SPEC NM	108,451-108,451	1	108,451	108,451
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	105,753-105,753	1	105,753	105,753
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	96,694- 98,177	2	97,436	194,871
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	82,985-185,921	19	119,449	2,269,538
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	81,223-118,015	36	102,166	3,677,964
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	106,739-106,739	1	106,739	106,739
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,241- 65,241	1	65,241	65,241
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	91,314-110,000	2	100,657	201,314
10026	ADMINISTRATIVE STAFF ANALYST	141,000-198,734	4	165,198	660,790
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-114,000	4	104,938	419,752
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	119,939-119,939	1	119,939	119,939
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,449- 88,504	10	81,885	818,849
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	185,921-215,851	2	200,886	401,772
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	69,152- 75,935	9	70,411	633,699
12627	ASSOCIATE STAFF ANALYST	65,731- 84,295	15	76,203	1,143,044
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
52304	CASEWORKER	40,275- 70,570	917	47,759	43,795,202
95692	CHIEF OF STAFF (CDA)	175,100-175,100	1	175,100	175,100
21744	CITY RESEARCH SCIENTIST	97,138- 97,138	1	97,138	97,138
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 46,019	58	41,329	2,397,078
56056	COMMUNITY ASSISTANT	37,398- 42,191	9	37,931	341,375
56057	COMMUNITY ASSOCIATE	38,334- 61,721	15	45,437	681,561
56058	COMMUNITY COORDINATOR	54,100- 83,981	37	64,162	2,374,011
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,754- 88,072	2	85,413	170,826
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-106,023	3	102,111	306,333
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,581-124,581	1	124,581	124,581
95802	DEPUTY ASSISTANT COMMISSIONER (GENERAL SOCIAL SERVICES-DOSS)	145,945-145,945	1	145,945	145,945
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	95,608-109,274	2	102,441	204,882
95820	DIRECTOR OF MANAGEMENT DESIGN (DOSS)	93,730- 93,730	1	93,730	93,730
10104	ELIGIBILITY SPECIALIST	40,062- 55,819	155	46,359	7,185,718
95005	EXECUTIVE AGENCY COUNSEL	87,550- 91,311	2	89,431	178,861
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	118,450-118,450	1	118,450	118,450
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	55,000- 72,641	5	62,652	313,260
50935	HEAD NURSE	91,888- 91,888	1	91,888	91,888
52405	HOMEMAKER	37,459- 37,519	2	37,489	74,978
91212	MOTOR VEHICLE OPERATOR	49,074- 50,033	2	49,554	99,107
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,671	104	58,845	6,119,894

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 66,193	41	59,018	2,419,737
12626	STAFF ANALYST	50,078- 72,958	18	64,216	1,155,891
50910	STAFF NURSE	82,093- 82,926	3	82,648	247,945
12200	STOCK WORKER	43,900- 43,900	1	43,900	43,900
52311	SUPERVISOR I (SOCIAL SERVICES)	56,478- 80,464	184	59,209	10,894,391
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	62,680- 70,433	21	65,710	1,379,919
52312	SUPERVISOR II (SOCIAL SERVICES)	67,138- 75,080	59	69,382	4,093,539
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,408	2	76,408	152,816
52313	SUPERVISOR III (SOCIAL SERVICES)	76,432- 76,530	7	76,465	535,257
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	3	83,981	251,943
TOTAL FOR OBJECT 001			1,778		98,114,361

POSITION SCHEDULE FOR U/A 205			1,778		98,114,361
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			211		11,643,493
TOTAL FOR U/A 205			1,989		109,757,854

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: 0343 Legal Services - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,220,032	56	3,222,065	
		SUBTOTAL FOR F/T SALARIED	56	3,220,032	56	3,222,065	
		SUBTOTAL FOR BUDGET CODE 0343	56	3,220,032	56	3,222,065	
		TOTAL FOR Legal Assistance Initiatives	56	3,220,032	56	3,222,065	
		TOTAL FOR LEGAL SERVICES - PS	56	3,220,032	56	3,222,065	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

LEGAL SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,220,032	56	3,222,065	2,033
FINANCIAL PLAN SAVINGS APPROPRIATION	56	3,220,032	56	3,222,065	2,033

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,471,205		2,473,238	2,033
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		148,448		148,448	
FEDERAL - C.D.					
FEDERAL - OTHER		600,379		600,379	
INTRA-CITY SALES					
 TOTAL		 3,220,032		 3,222,065	 2,033

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	80,000- 80,000	1	80,000	80,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	138,250-138,250	1	138,250	138,250
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	96,590-117,820	2	107,205	214,410
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 65,232	1	65,232	65,232
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,033- 93,944	2	86,489	172,977
56058	COMMUNITY COORDINATOR	62,215- 62,215	2	62,215	124,430
40561	CONTRACT SPECIALIST	58,802- 58,924	4	58,833	235,330
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 73,195	12	63,145	757,742
12158	PROCUREMENT ANALYST	58,627- 58,627	1	58,627	58,627
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
TOTAL FOR OBJECT 001			27		1,905,739

POSITION SCHEDULE FOR U/A 207			27		1,905,739
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			29		2,046,905
TOTAL FOR U/A 207			56		3,952,644

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 1901 Home Energy Assistance PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,156,125	21	1,156,125	
		SUBTOTAL FOR F/T SALARIED	21	1,156,125	21	1,156,125	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,059		50,059	
		SUBTOTAL FOR BUDGET CODE 1901	21	1,206,184	21	1,206,184	
		TOTAL FOR INCOME SUPPORT PROGRAM	21	1,206,184	21	1,206,184	
		TOTAL FOR HOME ENERGY ASSISTANCE - PS	21	1,206,184	21	1,206,184	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

HOME ENERGY ASSISTANCE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,206,184	21	1,206,184	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,206,184	21	1,206,184	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,184		6,184	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,200,000		1,200,000	
INTRA-CITY SALES					
TOTAL		1,206,184		1,206,184	

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	145,211-145,211	1	145,211	145,211
56057	COMMUNITY ASSOCIATE	38,333- 51,612	8	41,430	331,443
56058	COMMUNITY COORDINATOR	54,100- 62,878	4	58,323	233,293
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 54,531	1	54,531	54,531
TOTAL FOR OBJECT 001			14		764,478

POSITION SCHEDULE FOR U/A 208			14		764,478
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		382,239
TOTAL FOR U/A 208			21		1,146,717

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement							
BUDGET CODE: 0262 Office of Child Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	455	22,951,970	455	22,961,472	
		SUBTOTAL FOR F/T SALARIED	455	22,951,970	455	22,961,472	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103	
		042 LONGEVITY DIFFERENTIAL		17,371		17,371	
		047 OVERTIME		416,403		416,403	
		SUBTOTAL FOR ADD GRS PAY		812,877		812,877	
		SUBTOTAL FOR BUDGET CODE 0262	455	23,764,847	455	23,774,349	
BUDGET CODE: 1262 OFFICE OF CHILD SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,478,449	286	12,479,779	
		SUBTOTAL FOR F/T SALARIED	286	12,478,449	286	12,479,779	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,040		50,040	
		SUBTOTAL FOR BUDGET CODE 1262	286	12,528,489	286	12,529,819	
BUDGET CODE: 1264 OCSS Incentive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,306,627	34	1,306,627	
		SUBTOTAL FOR F/T SALARIED	34	1,306,627	34	1,306,627	
04 ADD GRS PAY		047 OVERTIME		510		510	
		SUBTOTAL FOR ADD GRS PAY		510		510	
		SUBTOTAL FOR BUDGET CODE 1264	34	1,307,137	34	1,307,137	
		TOTAL FOR Office of Child Support Enforc	775	37,600,473	775	37,611,305	
		TOTAL FOR CHILD SUPPORT SERVICES - PS	775	37,600,473	775	37,611,305	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

CHILD SUPPORT SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	775	37,600,473	775	37,611,305	10,832
FINANCIAL PLAN SAVINGS APPROPRIATION	775	37,600,473	775	37,611,305	10,832

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,227,322		13,238,154	10,832
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		24,373,151		24,373,151	
 TOTAL		 37,600,473		 37,611,305	 10,832

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,750	2	64,583	129,165
1002C	ADM MANAGER-NON-MGRL	70,631- 70,631	1	70,631	70,631
10248	ADMIN JOB OPPORTUNITY SPEC NM	86,066- 86,066	1	86,066	86,066
10001	ADMINISTRATIVE ACCOUNTANT	159,650-159,650	1	159,650	159,650
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	77,448-110,647	3	88,514	265,543
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	159,650-159,650	1	159,650	159,650
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	79,481-139,364	16	96,848	1,549,573
10026	ADMINISTRATIVE STAFF ANALYST	159,650-193,640	4	169,796	679,185
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,742-116,107	4	105,997	423,989
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 86,789	5	82,604	413,021
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	170,980-170,980	1	170,980	170,980
12627	ASSOCIATE STAFF ANALYST	75,591- 83,481	3	78,289	234,868
40526	BOOKKEEPER	43,365- 57,539	58	50,506	2,929,345
52304	CASEWORKER	41,483- 60,129	155	48,271	7,482,058
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 58,227	102	41,286	4,211,159
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56058	COMMUNITY COORDINATOR	62,215- 83,981	6	73,951	443,708
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,707- 76,587	2	74,147	148,294
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,119	2	59,083	118,166
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,261	6	95,569	573,414
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	135,866-136,611	2	136,239	272,477
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 69,300	21	59,685	1,253,393
10252	SECRETARY	37,898- 37,898	1	37,898	37,898
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
12626	STAFF ANALYST	58,014- 74,479	6	65,385	392,308
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 60,540	39	58,997	2,300,890
52312	SUPERVISOR II (SOCIAL SERVICES)	69,176- 71,487	12	69,465	833,578
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 84,026	9	77,306	695,754
TOTAL FOR OBJECT 001			467		26,262,544

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

POSITION SCHEDULE FOR U/A 209	467	26,262,544
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	308	17,320,907
TOTAL FOR U/A 209	775	43,583,451

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

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,000	820,640,732	15,011	826,966,622	6,325,890
FINANCIAL PLAN SAVINGS	2,219-	35,666,662	1,393-	50,755,022	15,088,360
APPROPRIATION	12,781	856,307,394	13,618	877,721,644	21,414,250

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		279,010,031		294,483,393	15,473,362
OTHER CATEGORICAL		250,000			250,000-
CAPITAL FUNDS - I.F.A.					
STATE		161,315,490		163,907,608	2,592,118
FEDERAL - C.D.					
FEDERAL - OTHER		411,114,058		414,712,828	3,598,770
INTRA-CITY SALES		4,617,815		4,617,815	
TOTAL		856,307,394		877,721,644	21,414,250
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	144,364,323	8,989,870,762	133,908,449	10,109,833,131	1,119,962,369
FINANCIAL PLAN SAVINGS		17,390,892-		29,910,063	47,300,955
APPROPRIATION		8,972,479,870		10,139,743,194	1,167,263,324

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,012,732,791		8,168,958,781	1,156,225,990
OTHER CATEGORICAL		1,471,710			1,471,710-
CAPITAL FUNDS - I.F.A.					
STATE		597,167,533		615,207,305	18,039,772
FEDERAL - C.D.		50,407,100			50,407,100-
FEDERAL - OTHER		1,304,875,883		1,350,127,903	45,252,020
INTRA-CITY SALES		5,824,853		5,449,205	375,648-
TOTAL		8,972,479,870		10,139,743,194	1,167,263,324
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,000	820,640,732	15,011	826,966,622	6,325,890
FINANCIAL PLAN SAVINGS	2,219-	35,666,662	1,393-	50,755,022	15,088,360
APPROPRIATION	12,781	856,307,394	13,618	877,721,644	21,414,250
OTPS					
TOTALS FOR OPERATING BUDGET		8,989,870,762		10,109,833,131	1,119,962,369
FINANCIAL PLAN SAVINGS		17,390,892-		29,910,063	47,300,955
APPROPRIATION		8,972,479,870		10,139,743,194	1,167,263,324
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,000	9,810,511,494	15,011	10,936,799,753	1,126,288,259
FINANCIAL PLAN SAVINGS	2,219-	18,275,770	1,393-	80,665,085	62,389,315
APPROPRIATION	12,781	9,828,787,264	13,618	11,017,464,838	1,188,677,574
FUNDING					
CITY		7,291,742,822		8,463,442,174	1,171,699,352
OTHER CATEGORICAL		1,721,710			1,721,710-
CAPITAL FUNDS - I.F.A.					
STATE		758,483,023		779,114,913	20,631,890
FEDERAL - C.D.		50,407,100			50,407,100-
FEDERAL - OTHER		1,715,989,941		1,764,840,731	48,850,790
INTRA-CITY SALES		10,442,668		10,067,020	375,648-
TOTAL FUNDING		9,828,787,264		11,017,464,838	1,188,677,574

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0115 Prevention							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,008		11,970	
		SUBTOTAL FOR F/T SALARIED		9,008		11,970	
		SUBTOTAL FOR BUDGET CODE 0115		9,008		11,970	
BUDGET CODE: 0315 Office of Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	378,403	7	378,403	
		SUBTOTAL FOR F/T SALARIED	7	378,403	7	378,403	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300		300	
		047 OVERTIME		19,000		19,000	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		19,500		19,500	
		SUBTOTAL FOR BUDGET CODE 0315	7	397,903	7	397,903	
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,206,519	17	1,206,519	
		SUBTOTAL FOR F/T SALARIED	17	1,206,519	17	1,206,519	
		SUBTOTAL FOR BUDGET CODE 0416	17	1,206,519	17	1,206,519	
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	639,286	10	639,286	
		SUBTOTAL FOR F/T SALARIED	10	639,286	10	639,286	
		SUBTOTAL FOR BUDGET CODE 0417	10	639,286	10	639,286	
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	993,074	11	993,074	
		SUBTOTAL FOR F/T SALARIED	11	993,074	11	993,074	
		SUBTOTAL FOR BUDGET CODE 0419	11	993,074	11	993,074	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0420 Bus Depot							
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,014		20,101	
		SUBTOTAL FOR F/T SALARIED		19,014		20,101	
		SUBTOTAL FOR BUDGET CODE 0420		19,014		20,101	
BUDGET CODE: 0422 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	491,860	7	494,034	
		SUBTOTAL FOR F/T SALARIED	7	491,860	7	494,034	
		SUBTOTAL FOR BUDGET CODE 0422	7	491,860	7	494,034	
BUDGET CODE: 0469 Kingsboro STAR Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,609,785	30	1,614,135	
		SUBTOTAL FOR F/T SALARIED	30	1,609,785	30	1,614,135	
		SUBTOTAL FOR BUDGET CODE 0469	30	1,609,785	30	1,614,135	
BUDGET CODE: 0480 Adult Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	320,749	4	320,749	
		SUBTOTAL FOR F/T SALARIED	4	320,749	4	320,749	
		SUBTOTAL FOR BUDGET CODE 0480	4	320,749	4	320,749	
BUDGET CODE: 0508 EAU Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,600	5	313,600	
		SUBTOTAL FOR F/T SALARIED	5	313,600	5	313,600	
		SUBTOTAL FOR BUDGET CODE 0508	5	313,600	5	313,600	
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,327,150	28	1,531,281	
		SUBTOTAL FOR F/T SALARIED	28	1,327,150	28	1,531,281	
04 ADD GRS PAY		047 OVERTIME		200,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				200,000			
SUBTOTAL FOR BUDGET CODE 0511			28	1,527,150	28	1,531,281	
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	294,569	4	297,035	
SUBTOTAL FOR F/T SALARIED			4	294,569	4	297,035	
SUBTOTAL FOR BUDGET CODE 0556			4	294,569	4	297,035	
TOTAL FOR			123	7,822,517	123	7,839,687	
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: 0100 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,665		75,481	
SUBTOTAL FOR F/T SALARIED				44,665		75,481	
03 UNSALARIED		031 UNSALARIED		34,385		4,385	
SUBTOTAL FOR UNSALARIED				34,385		4,385	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		11,927		11,927	
		043 SHIFT DIFFERENTIAL		1,273		1,273	
		045 HOLIDAY PAY		3,298		3,298	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		22,854		22,854	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				39,407		39,407	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0100		118,462		119,278	
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,903		3,903	
		SUBTOTAL FOR F/T SALARIED		3,903		3,903	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		11,000		11,000	
		SUBTOTAL FOR ADD GRS PAY		13,000		13,000	
		SUBTOTAL FOR BUDGET CODE 0101		16,903		16,903	
BUDGET CODE: 0103 POLICY & PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,960		51,960	
		SUBTOTAL FOR F/T SALARIED		51,960		51,960	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,470		5,470	
		043 SHIFT DIFFERENTIAL		200		200	
		045 HOLIDAY PAY		1,000		1,000	
		046 TERMINAL LEAVE		9,000		9,000	
		047 OVERTIME		2,800		2,800	
		SUBTOTAL FOR ADD GRS PAY		18,470		18,470	
		SUBTOTAL FOR BUDGET CODE 0103		70,430		70,430	
BUDGET CODE: 0110 Prevention/Legal - General Council							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,755,059		1,755,059	
		SUBTOTAL FOR F/T SALARIED		1,755,059		1,755,059	
02 OTH SALARIED		021 PART-TIME POSITIONS		9,315		9,315	
		SUBTOTAL FOR OTH SALARIED		9,315		9,315	
03 UNSALARIED		031 UNSALARIED		9,329		9,329	
		SUBTOTAL FOR UNSALARIED		9,329		9,329	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		3,847		3,847	
		042 LONGEVITY DIFFERENTIAL		75,040		75,040	
		043 SHIFT DIFFERENTIAL		1,851		1,851	
		045 HOLIDAY PAY		1,266		1,266	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		62,140		62,140	
		049 BACKPAY - PRIOR YEARS		6,705		6,705	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		057 BONUS PAYMENTS		55		55	
		061 SUPPER MONEY		2,305		2,305	
		SUBTOTAL FOR ADD GRS PAY		153,249		153,249	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0110		1,926,957		1,926,957	
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,811		5,355	
		SUBTOTAL FOR F/T SALARIED		4,811		5,355	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		19,999		19,999	
		042 LONGEVITY DIFFERENTIAL		83,484		83,484	
		043 SHIFT DIFFERENTIAL		3,120		3,120	
		045 HOLIDAY PAY		3,136		3,136	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		69,355		69,355	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		2,105		2,105	
		SUBTOTAL FOR ADD GRS PAY		182,489		182,489	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0125		187,305		187,849	
BUDGET CODE: 0130 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,289		61,289	
		SUBTOTAL FOR F/T SALARIED		61,289		61,289	
03 UNSALARIED		031 UNSALARIED		11,231		11,231	
		SUBTOTAL FOR UNSALARIED		11,231		11,231	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		18,443		18,443	
		042 LONGEVITY DIFFERENTIAL		74,690		74,690	
		043 SHIFT DIFFERENTIAL		1,783		1,783	
		045 HOLIDAY PAY		5		5	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		49,566		49,566	
		049 BACKPAY - PRIOR YEARS		705		705	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		905		905	
		SUBTOTAL FOR ADD GRS PAY		146,137		146,137	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0130		218,662		218,662	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,270		23,270	
		SUBTOTAL FOR F/T SALARIED		23,270		23,270	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		3,972		3,972	
		042 LONGEVITY DIFFERENTIAL		46,416		46,416	
		043 SHIFT DIFFERENTIAL		1,405		1,405	
		045 HOLIDAY PAY		205		205	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		50,844		50,844	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		1,005		1,005	
		SUBTOTAL FOR ADD GRS PAY		103,892		103,892	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0135		127,167		127,167	
BUDGET CODE: 0140 OFFICE OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,159		13,159	
		SUBTOTAL FOR F/T SALARIED		13,159		13,159	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		1,405		1,405	
		042 LONGEVITY DIFFERENTIAL		13,893		13,893	
		043 SHIFT DIFFERENTIAL		5		5	
		045 HOLIDAY PAY		5		5	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		4,623		4,623	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		19,981		19,981	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0140		33,145		33,145	
BUDGET CODE: 0145 Office of Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,560,983		1,560,983	
		SUBTOTAL FOR F/T SALARIED		1,560,983		1,560,983	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,015		4,015	
		042 LONGEVITY DIFFERENTIAL		81,852		81,852	
		043 SHIFT DIFFERENTIAL		405		405	
		045 HOLIDAY PAY		305		305	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		47,576		47,576	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		805		805	
		SUBTOTAL FOR ADD GRS PAY		135,003		135,003	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0145		1,695,991		1,695,991	
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,808		1,808	
		SUBTOTAL FOR F/T SALARIED		1,808		1,808	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,342		4,342	
		042 LONGEVITY DIFFERENTIAL		11,800		11,800	
		043 SHIFT DIFFERENTIAL		1,005		1,005	
		045 HOLIDAY PAY		5		5	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		20,235		20,235	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		37,437		37,437	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,805		1,805	
		SUBTOTAL FOR FRINGE BENES		1,805		1,805	
		SUBTOTAL FOR BUDGET CODE 0150		41,050		41,050	
BUDGET CODE: 0155 Asst. Comm. for Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,835		8,835	
		SUBTOTAL FOR F/T SALARIED		8,835		8,835	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		4,700		4,700	
		SUBTOTAL FOR BUDGET CODE 0155		13,535		13,535	
BUDGET CODE: 0310 Fleet/Laundry/HERO Ops							
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,902		49,465	
		SUBTOTAL FOR F/T SALARIED		48,902		49,465	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		1,740		1,740	
		041 ASSIGNMENT DIFFERENTIAL		34,083		34,083	
		042 LONGEVITY DIFFERENTIAL		43,728		43,728	
		043 SHIFT DIFFERENTIAL		17,649		17,649	
		045 HOLIDAY PAY		5,005		5,005	
		046 TERMINAL LEAVE		5		5	
		049 BACKPAY - PRIOR YEARS		4,805		4,805	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		305		305	
		SUBTOTAL FOR ADD GRS PAY		107,350		107,350	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805	
		SUBTOTAL FOR FRINGE BENES		6,805		6,805	
		SUBTOTAL FOR BUDGET CODE 0310		163,057		163,620	
BUDGET CODE: 0600 Capacity Planning and Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,636		12,636	
		SUBTOTAL FOR F/T SALARIED		12,636		12,636	
		SUBTOTAL FOR BUDGET CODE 0600		12,636		12,636	
TOTAL FOR Administration				4,625,300		4,627,223	
RESPONSIBILITY CENTER: 7130 MRCC							
BUDGET CODE: 0330 Maintenance Repair Capital Construction							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,483,879	75	4,537,179	
		SUBTOTAL FOR F/T SALARIED	75	4,483,879	75	4,537,179	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		3,505		3,505	
		041 ASSIGNMENT DIFFERENTIAL		90,405		90,405	
		042 LONGEVITY DIFFERENTIAL		126,512		126,512	
		043 SHIFT DIFFERENTIAL		29,826		29,826	
		045 HOLIDAY PAY		40,005		40,005	
		046 TERMINAL LEAVE		2,335		2,335	
		049 BACKPAY - PRIOR YEARS		26,385		26,385	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		4,005		4,005	
		SUBTOTAL FOR ADD GRS PAY		323,008		323,008	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,170,000		1,170,000	
		SUBTOTAL FOR FRINGE BENES		1,170,005		1,170,005	
		SUBTOTAL FOR BUDGET CODE 0330	75	5,976,892	75	6,030,192	
		TOTAL FOR MRCC	75	5,976,892	75	6,030,192	
RESPONSIBILITY CENTER: 7140 Adult Services							
BUDGET CODE: 0400 SINGLE SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	786,560	11	800,384	
		SUBTOTAL FOR F/T SALARIED	11	786,560	11	800,384	
03 UNSALARIED		031 UNSALARIED		5,431		5,431	
		SUBTOTAL FOR UNSALARIED		5,431		5,431	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740	
		042 LONGEVITY DIFFERENTIAL		33,316		33,316	
		043 SHIFT DIFFERENTIAL		407		407	
		045 HOLIDAY PAY		321		321	
		046 TERMINAL LEAVE		898		898	
		047 OVERTIME		24,602		24,602	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		255		255	
		SUBTOTAL FOR ADD GRS PAY		64,579		64,579	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0400	11	856,575	11	870,399	
BUDGET CODE: 0401 ADULT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,484,914	108	5,531,822	
		SUBTOTAL FOR F/T SALARIED	108	5,484,914	108	5,531,822	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000	
		042 LONGEVITY DIFFERENTIAL		112,000		112,000	
		043 SHIFT DIFFERENTIAL		32,000		32,000	
		045 HOLIDAY PAY		17,000		17,000	
		047 OVERTIME		257,700		257,700	
		049 BACKPAY - PRIOR YEARS		4,000		4,000	
		061 SUPPER MONEY		2,300		2,300	
		SUBTOTAL FOR ADD GRS PAY		435,000		435,000	
		SUBTOTAL FOR BUDGET CODE 0401	108	5,919,914	108	5,966,822	
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,064,788	87	3,072,659	
		SUBTOTAL FOR F/T SALARIED	87	3,064,788	87	3,072,659	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		1,088		1,088	
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148	
		042 LONGEVITY DIFFERENTIAL		75,887		75,887	
		043 SHIFT DIFFERENTIAL		66,555		66,555	
		045 HOLIDAY PAY		10,879		10,879	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		138,714		138,714	
		049 BACKPAY - PRIOR YEARS		4,205		4,205	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		330,516		330,516	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005	
		SUBTOTAL FOR FRINGE BENES		2,005		2,005	
		SUBTOTAL FOR BUDGET CODE 0403	87	3,397,309	87	3,405,180	
BUDGET CODE: 0406 BELLEVUE MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,486,984	50	4,499,466	
		SUBTOTAL FOR F/T SALARIED	50	4,486,984	50	4,499,466	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		321		321	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		95		95	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		745		745	
		041 ASSIGNMENT DIFFERENTIAL		71,231		71,231	
		042 LONGEVITY DIFFERENTIAL		310,979		310,979	
		043 SHIFT DIFFERENTIAL		115,547		115,547	
		045 HOLIDAY PAY		57,091		57,091	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		120,748		120,748	
		049 BACKPAY - PRIOR YEARS		31,375		31,375	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		708,162		708,162	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES				25,005		25,005	
SUBTOTAL FOR BUDGET CODE 0406			50	5,220,151	50	5,232,633	
BUDGET CODE: 0407 30th Street Rediversion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	700,000	13	700,000	
SUBTOTAL FOR F/T SALARIED			13	700,000	13	700,000	
04 ADD GRS PAY		047 OVERTIME		84,000		84,000	
SUBTOTAL FOR ADD GRS PAY				84,000		84,000	
SUBTOTAL FOR BUDGET CODE 0407			13	784,000	13	784,000	
BUDGET CODE: 0408 INTAKE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,150,448	55	3,154,939	
SUBTOTAL FOR F/T SALARIED			55	3,150,448	55	3,154,939	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400	
		X43 PY SHIFT DIFFERENTIAL		132		132	
		X45 PY HOLIDAY PAY		62		62	
		X47 PY OVERTIME		233		233	
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400	
		042 LONGEVITY DIFFERENTIAL		3,300		3,300	
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		16,400		16,400	
		047 OVERTIME		95,400		95,400	
		049 BACKPAY - PRIOR YEARS		2,700		2,700	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				229,027		229,027	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500	
SUBTOTAL FOR FRINGE BENES				5,500		5,500	
SUBTOTAL FOR BUDGET CODE 0408			55	3,384,975	55	3,389,466	
BUDGET CODE: 0409 Auburn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	462,271	9	462,271	
SUBTOTAL FOR F/T SALARIED			9	462,271	9	462,271	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		1,500	
		042 LONGEVITY DIFFERENTIAL		1,100		1,100	
		043 SHIFT DIFFERENTIAL		2,400		2,400	
		047 OVERTIME		52,784		52,784	
		SUBTOTAL FOR ADD GRS PAY		57,784		57,784	
		SUBTOTAL FOR BUDGET CODE 0409	9	520,055	9	520,055	
BUDGET CODE: 0410 Office of Ops - HOMESTAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,692		13,692	
		SUBTOTAL FOR F/T SALARIED		13,692		13,692	
		SUBTOTAL FOR BUDGET CODE 0410		13,692		13,692	
BUDGET CODE: 0413 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,311,668	76	5,325,585	
		SUBTOTAL FOR F/T SALARIED	76	5,311,668	76	5,325,585	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000	
		045 HOLIDAY PAY		50,000		50,000	
		047 OVERTIME		204,000		204,000	
		049 BACKPAY - PRIOR YEARS		12,000		12,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		417,000		417,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500	
		SUBTOTAL FOR FRINGE BENES		55,500		55,500	
		SUBTOTAL FOR BUDGET CODE 0413	76	5,784,168	76	5,798,085	
BUDGET CODE: 0415 Adult Security - Bronx Blvd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,165,393	28	1,167,785	
		SUBTOTAL FOR F/T SALARIED	28	1,165,393	28	1,167,785	
		SUBTOTAL FOR BUDGET CODE 0415	28	1,165,393	28	1,167,785	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0421 Linden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	584,953	22	588,573	
		SUBTOTAL FOR F/T SALARIED	22	584,953	22	588,573	
04 ADD GRS PAY		047 OVERTIME		61,428		61,428	
		SUBTOTAL FOR ADD GRS PAY		61,428		61,428	
		SUBTOTAL FOR BUDGET CODE 0421	22	646,381	22	650,001	
BUDGET CODE: 0424 GREENPOINT I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,518,875	31	1,524,423	
		SUBTOTAL FOR F/T SALARIED	31	1,518,875	31	1,524,423	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		12		12	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		124		124	
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553	
		042 LONGEVITY DIFFERENTIAL		39,331		39,331	
		043 SHIFT DIFFERENTIAL		17,084		17,084	
		045 HOLIDAY PAY		10,215		10,215	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		106,569		106,569	
		049 BACKPAY - PRIOR YEARS		905		905	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		193,828		193,828	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005	
		SUBTOTAL FOR FRINGE BENES		9,005		9,005	
		SUBTOTAL FOR BUDGET CODE 0424	31	1,721,708	31	1,727,256	
BUDGET CODE: 0435 Adult Security - BRC McGuinness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,441,703	28	1,445,182	
		SUBTOTAL FOR F/T SALARIED	28	1,441,703	28	1,445,182	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0435			28	1,441,703	28	1,445,182	
BUDGET CODE: 0436 Adult Security - Jack Ryan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,577,791	28	1,594,535	
SUBTOTAL FOR F/T SALARIED			28	1,577,791	28	1,594,535	
SUBTOTAL FOR BUDGET CODE 0436			28	1,577,791	28	1,594,535	
BUDGET CODE: 0446 SECURITY HELP SEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,508,966	32	1,512,228	
SUBTOTAL FOR F/T SALARIED			32	1,508,966	32	1,512,228	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010	
		045 HOLIDAY PAY		16,727		16,727	
		047 OVERTIME		87,872		87,872	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				161,609		161,609	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000	
SUBTOTAL FOR FRINGE BENES				22,000		22,000	
SUBTOTAL FOR BUDGET CODE 0446			32	1,692,575	32	1,695,837	
BUDGET CODE: 0457 30th St. PASS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,456,418	23	1,462,732	
SUBTOTAL FOR F/T SALARIED			23	1,456,418	23	1,462,732	
SUBTOTAL FOR BUDGET CODE 0457			23	1,456,418	23	1,462,732	
BUDGET CODE: 0468 KINGSBORO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,764,731	28	1,769,012	
SUBTOTAL FOR F/T SALARIED			28	1,764,731	28	1,769,012	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587	
		042 LONGEVITY DIFFERENTIAL		55,397		55,397	
		043 SHIFT DIFFERENTIAL		27,186		27,186	
		045 HOLIDAY PAY		14,858		14,858	
		046 TERMINAL LEAVE		59		59	
		047 OVERTIME		51,946		51,946	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		174,078		174,078	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0468	28	1,938,814	28	1,943,095	
BUDGET CODE: 1123 ESG Single Adult Shelter							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	973,511		55,325	17-
		SUBTOTAL FOR F/T SALARIED	17	973,511		55,325	17-
		SUBTOTAL FOR BUDGET CODE 1123	17	973,511		55,325	17-
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,830		9,372	2-
		SUBTOTAL FOR F/T SALARIED	2	121,830		9,372	2-
		SUBTOTAL FOR BUDGET CODE 1125	2	121,830		9,372	2-
BUDGET CODE: 1126 ESG-Sub Abuse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,376		3,933	2-
		SUBTOTAL FOR F/T SALARIED	2	112,376		3,933	2-
		SUBTOTAL FOR BUDGET CODE 1126	2	112,376		3,933	2-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	853,979		64,144	15-
		SUBTOTAL FOR F/T SALARIED	15	853,979		64,144	15-
		SUBTOTAL FOR BUDGET CODE 1131	15	853,979		64,144	15-
		TOTAL FOR Adult Services	665	39,583,318	629	37,799,529	36-

RESPONSIBILITY CENTER: 7150 Family Services

BUDGET CODE: 0108 PATH Legal

01 F/T SALARIED		001 FULL YEAR POSITIONS		658,387		658,387	
		SUBTOTAL FOR F/T SALARIED		658,387		658,387	

04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,300		28,300	
		043 SHIFT DIFFERENTIAL		372,100		372,100	
		045 HOLIDAY PAY		5,800		5,800	
		047 OVERTIME		42,400		42,400	
		061 SUPPER MONEY		1,400		1,400	
		SUBTOTAL FOR ADD GRS PAY		450,000		450,000	
		SUBTOTAL FOR BUDGET CODE 0108		1,108,387		1,108,387	

BUDGET CODE: 0404 Adults and Families -Auburn

01 F/T SALARIED		001 FULL YEAR POSITIONS		156,258		164,051	
		SUBTOTAL FOR F/T SALARIED		156,258		164,051	

		SUBTOTAL FOR BUDGET CODE 0404		156,258		164,051	
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BUDGET CODE: 0412 Adults and Families - Catherine St

01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,478,710	45	1,479,593	
		SUBTOTAL FOR F/T SALARIED	45	1,478,710	45	1,479,593	

		SUBTOTAL FOR BUDGET CODE 0412	45	1,478,710	45	1,479,593	
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BUDGET CODE: 0500 FAMILY SHELTER OPERATION

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	135	7,177,685	135	7,227,067	
SUBTOTAL FOR F/T SALARIED			135	7,177,685	135	7,227,067	
03 UNSALARIED	031	UNSALARIED		12,249		12,249	
SUBTOTAL FOR UNSALARIED				12,249		12,249	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		10		10	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		105		105	
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796	
		042 LONGEVITY DIFFERENTIAL		28,731		28,731	
		043 SHIFT DIFFERENTIAL		60		60	
		045 HOLIDAY PAY		142		142	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		57,920		57,920	
		049 BACKPAY - PRIOR YEARS		35		35	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				101,834		101,834	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		455		455	
SUBTOTAL FOR FRINGE BENES				455		455	
SUBTOTAL FOR BUDGET CODE 0500			135	7,292,223	135	7,341,605	
BUDGET CODE: 0501 REGIONAL DIRECTORS							
01 F/T SALARIED	001	FULL YEAR POSITIONS		676,879		676,879	
SUBTOTAL FOR F/T SALARIED				676,879		676,879	
04 ADD GRS PAY	047	OVERTIME		17,600		17,600	
SUBTOTAL FOR ADD GRS PAY				17,600		17,600	
SUBTOTAL FOR BUDGET CODE 0501				694,479		694,479	
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	1,781,121	34	1,781,121	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			34	1,781,121	34	1,781,121	
SUBTOTAL FOR BUDGET CODE 0502			34	1,781,121	34	1,781,121	
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		733,405		733,405	
SUBTOTAL FOR F/T SALARIED				733,405		733,405	
SUBTOTAL FOR BUDGET CODE 0503				733,405		733,405	
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,090,347	65	3,090,347	
SUBTOTAL FOR F/T SALARIED			65	3,090,347	65	3,090,347	
SUBTOTAL FOR BUDGET CODE 0506			65	3,090,347	65	3,090,347	
BUDGET CODE: 0507 EIU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,983		22,403	
SUBTOTAL FOR F/T SALARIED				4,983		22,403	
SUBTOTAL FOR BUDGET CODE 0507				4,983		22,403	
BUDGET CODE: 0513 PATH Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,096,081	91	4,405,866	
SUBTOTAL FOR F/T SALARIED			91	4,096,081	91	4,405,866	
04 ADD GRS PAY		047 OVERTIME		300,000			
SUBTOTAL FOR ADD GRS PAY				300,000			
SUBTOTAL FOR BUDGET CODE 0513			91	4,396,081	91	4,405,866	
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,352,789	17	1,557,355	
SUBTOTAL FOR F/T SALARIED			17	1,352,789	17	1,557,355	
04 ADD GRS PAY		047 OVERTIME		200,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				200,000			
SUBTOTAL FOR BUDGET CODE 0515			17	1,552,789	17	1,557,355	
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,691,226		1,794,053	
SUBTOTAL FOR F/T SALARIED				1,691,226		1,794,053	
04 ADD GRS PAY		047 OVERTIME		100,000			
SUBTOTAL FOR ADD GRS PAY				100,000			
SUBTOTAL FOR BUDGET CODE 0516				1,791,226		1,794,053	
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,286,921	59	3,286,921	
SUBTOTAL FOR F/T SALARIED			59	3,286,921	59	3,286,921	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		17		17	
		X42 PY LONGEVITY DIFFERENTIAL		50		50	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		7,723		7,723	
		042 LONGEVITY DIFFERENTIAL		33,551		33,551	
		043 SHIFT DIFFERENTIAL		14,177		14,177	
		045 HOLIDAY PAY		3,988		3,988	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		60,744		60,744	
		049 BACKPAY - PRIOR YEARS		535		535	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				120,820		120,820	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,405		5,405	
SUBTOTAL FOR FRINGE BENES				5,405		5,405	
SUBTOTAL FOR BUDGET CODE 0518			59	3,413,146	59	3,413,146	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,294,422	25	1,296,490	
		SUBTOTAL FOR F/T SALARIED	25	1,294,422	25	1,296,490	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		152		152	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		465		465	
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621	
		042 LONGEVITY DIFFERENTIAL		23,985		23,985	
		043 SHIFT DIFFERENTIAL		24,922		24,922	
		045 HOLIDAY PAY		9,534		9,534	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		70,131		70,131	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		145,850		145,850	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
SUBTOTAL FOR BUDGET CODE 0520			25	1,440,277	25	1,442,345	
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,201,107		1,201,759	
		SUBTOTAL FOR F/T SALARIED		1,201,107		1,201,759	
SUBTOTAL FOR BUDGET CODE 0521				1,201,107		1,201,759	
BUDGET CODE: 0528 LEND A HAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285,312		1,285,312	
		SUBTOTAL FOR F/T SALARIED		1,285,312		1,285,312	
SUBTOTAL FOR BUDGET CODE 0528				1,285,312		1,285,312	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0531 Office of Client Advocacy - PATH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,871		161,871	
		SUBTOTAL FOR F/T SALARIED		161,871		161,871	
		SUBTOTAL FOR BUDGET CODE 0531		161,871		161,871	
BUDGET CODE: 0532 PATH Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	18,747,477	347	20,271,753	
		SUBTOTAL FOR F/T SALARIED	347	18,747,477	347	20,271,753	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105	
		043 SHIFT DIFFERENTIAL		293,000		293,000	
		045 HOLIDAY PAY		107,000		107,000	
		047 OVERTIME		1,602,677		102,677	
		061 SUPPER MONEY		37,000		37,000	
		SUBTOTAL FOR ADD GRS PAY		2,458,782		958,782	
		SUBTOTAL FOR BUDGET CODE 0532	347	21,206,259	347	21,230,535	
BUDGET CODE: 0553 Case Mgmt Field Teams Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,591		135,591	
		SUBTOTAL FOR F/T SALARIED		135,591		135,591	
		SUBTOTAL FOR BUDGET CODE 0553		135,591		135,591	
BUDGET CODE: 0555 HERO/HOT LINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,512,626	20	1,535,535	
		SUBTOTAL FOR F/T SALARIED	20	1,512,626	20	1,535,535	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864	
		042 LONGEVITY DIFFERENTIAL		96,092		96,092	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		81,936		81,936	
		045 HOLIDAY PAY		13,005		13,005	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		436,907		436,907	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		057 BONUS PAYMENTS		2,641		2,641	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		676,495		676,495	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0555	20	2,189,126	20	2,212,035	
		TOTAL FOR Family Services	838	55,112,698	838	55,255,259	
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions							
BUDGET CODE: 0402 Street Homlessness							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,928,194		1,932,983	
		SUBTOTAL FOR F/T SALARIED		1,928,194		1,932,983	
04 ADD GRS PAY		X47 PY OVERTIME		394		394	
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		045 HOLIDAY PAY		2,200		2,200	
		047 OVERTIME		45,000		45,000	
		SUBTOTAL FOR ADD GRS PAY		87,594		87,594	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900	
		SUBTOTAL FOR FRINGE BENES		900		900	
		SUBTOTAL FOR BUDGET CODE 0402		2,016,688		2,021,477	
		TOTAL FOR Street Homeless Solutions		2,016,688		2,021,477	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 7160 Security							
BUDGET CODE: 0316 Security Task Force/Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	332,912	7	333,565	
SUBTOTAL FOR F/T SALARIED			7	332,912	7	333,565	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		36,000		36,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				54,200		54,200	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 0316			7	391,112	7	391,765	
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	391,308	7	393,482	
SUBTOTAL FOR F/T SALARIED			7	391,308	7	393,482	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100	
		045 HOLIDAY PAY		800		800	
		047 OVERTIME		29,000		29,000	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				34,000		34,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
SUBTOTAL FOR FRINGE BENES				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 0317			7	427,308	7	429,482	
BUDGET CODE: 0320 Shelter Security Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	6,144,038	89	6,208,567	
SUBTOTAL FOR F/T SALARIED			89	6,144,038	89	6,208,567	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502	
		043 SHIFT DIFFERENTIAL		6,055		6,055	
		045 HOLIDAY PAY		2,200		2,200	
		047 OVERTIME		33,300		33,300	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		47,057		47,057	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200,000		200,000	
		SUBTOTAL FOR FRINGE BENES		200,000		200,000	
		SUBTOTAL FOR BUDGET CODE 0320	89	6,391,095	89	6,455,624	
BUDGET CODE: 0405 Atlantic Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,687,219	77	3,697,440	
		SUBTOTAL FOR F/T SALARIED	77	3,687,219	77	3,697,440	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631	
		045 HOLIDAY PAY		39,000		39,000	
		047 OVERTIME		132,000		132,000	
		049 BACKPAY - PRIOR YEARS		1,300		1,300	
		SUBTOTAL FOR ADD GRS PAY		271,931		271,931	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000	
		SUBTOTAL FOR FRINGE BENES		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 0405	77	3,999,150	77	4,009,371	
BUDGET CODE: 0411 30th Street Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,362,141	38	1,368,882	
		SUBTOTAL FOR F/T SALARIED	38	1,362,141	38	1,368,882	
03 UNSALARIED		031 UNSALARIED		409		409	
		SUBTOTAL FOR UNSALARIED		409		409	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000	
		043 SHIFT DIFFERENTIAL		91,592		91,592	
		045 HOLIDAY PAY		14,776		14,776	
		047 OVERTIME		1,152,416		1,152,416	
		SUBTOTAL FOR ADD GRS PAY		1,348,784		1,348,784	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264	
		SUBTOTAL FOR FRINGE BENES		15,264		15,264	
		SUBTOTAL FOR BUDGET CODE 0411	38	2,726,598	38	2,733,339	
		TOTAL FOR Security	218	13,935,263	218	14,019,581	
RESPONSIBILITY CENTER: 7180 Public Private Partnerships							
BUDGET CODE: 0104 Public & Private Partnership							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,420		1,420	
		SUBTOTAL FOR F/T SALARIED		1,420		1,420	
		SUBTOTAL FOR BUDGET CODE 0104		1,420		1,420	
		TOTAL FOR Public Private Partnerships		1,420		1,420	
TOTAL FOR SHELTER INTAKE AND PROGRAM - P			1,919	129,074,096	1,883	127,594,368	36-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

SHELTER INTAKE AND PROGRAM - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,919	129,074,096	1,883	127,594,368	1,479,728-
FINANCIAL PLAN SAVINGS	354-	14,134,437-	297-	14,450,196-	315,759-
APPROPRIATION	1,565	114,939,659	1,586	113,144,172	1,795,487-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,804,024		77,237,413	433,389
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		743,117		706,122	36,995-
FEDERAL - C.D.					
FEDERAL - OTHER		37,392,518		35,200,637	2,191,881-
INTRA-CITY SALES					
 TOTAL		 114,939,659		 113,144,172	 1,795,487-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242- 77,090	9	72,870	655,833
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,000-110,099	20	80,785	1,615,694
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,910-128,910	1	128,910	128,910
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	128,910-128,910	1	128,910	128,910
10248	ADMIN JOB OPPORTUNITY SPEC NM	85,945-108,743	5	96,689	483,445
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	107,151-107,151	1	107,151	107,151
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	79,310-195,519	100	116,816	11,681,577
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	68,220- 96,703	22	83,622	1,839,680
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	85,984- 85,984	1	85,984	85,984
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,421-107,421	1	107,421	107,421
10026	ADMINISTRATIVE STAFF ANALYST	143,555-150,142	2	146,849	293,697
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,779-100,000	2	96,390	192,779
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 96,244	21	76,089	1,597,870
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	88,159-153,107	4	121,755	487,018
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	60,132- 82,827	61	69,500	4,239,524
95603	ASSOCIATE COMMISSIONER FOR ADULT SERVICES (DOSS)	187,911-187,911	1	187,911	187,911
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 69,222	3	66,212	198,637
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 76,547	64	71,353	4,566,574
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	76,765- 76,765	1	76,765	76,765
22427	ASSOCIATE PROJECT MANAGER	71,576-103,666	9	87,212	784,906
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	14	77,903	1,090,635
52304	CASEWORKER	41,483- 71,046	82	47,002	3,854,155
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,958	12	44,479	533,753
56056	COMMUNITY ASSISTANT	31,573- 39,926	125	37,582	4,697,756
56057	COMMUNITY ASSOCIATE	38,333- 57,007	77	44,093	3,395,137
56058	COMMUNITY COORDINATOR	51,873- 85,939	293	62,180	18,218,745
10050	COMPUTER SYSTEMS MANAGER	128,750-128,750	1	128,750	128,750
34202	CONSTRUCTION PROJECT MANAGER	92,116- 92,116	1	92,116	92,116
51214	COUNSELOR (ADDICTION TREATMENT)	57,045- 57,045	1	57,045	57,045
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 58,889	103	52,822	5,440,649
80710	HOUSEKEEPER	43,442- 43,715	3	43,595	130,785
56006	HUMAN RESOURCES TECHNICIAN	39,049- 39,049	1	39,049	39,049
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 73,379	19	59,935	1,138,761
60430	RECREATION DIRECTOR	47,909- 47,909	1	47,909	47,909
60440	RECREATION SUPERVISOR	59,269- 59,269	1	59,269	59,269
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	82,086- 82,086	1	82,086	82,086
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 72,623	10	60,516	605,163
80184	SPACE ANALYST	57,078- 78,279	7	67,755	474,285
70810	SPECIAL OFFICER	35,985- 50,289	435	43,577	18,956,140
12626	STAFF ANALYST	66,875- 74,822	4	70,837	283,349

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	76,408- 76,696	7	76,508	535,559
70817	SUPERVISING SPECIAL OFFICER	50,775- 76,409	85	58,071	4,936,008
52311	SUPERVISOR I (SOCIAL SERVICES)	51,199- 66,309	24	58,681	1,408,337
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	58,879- 65,372	2	62,126	124,251
52312	SUPERVISOR II (SOCIAL SERVICES)	69,176- 69,547	9	69,358	624,220
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	66,442- 76,408	17	75,691	1,286,745
TOTAL FOR OBJECT 001			1,665		97,793,583

POSITION SCHEDULE FOR U/A 100			1,665		97,793,583
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-79		-4,640,056
TOTAL FOR U/A 100			1,586		93,153,527

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 7115 Medical Director's Office							
BUDGET CODE: 0120 Medical Director's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS					62
SUBTOTAL FOR F/T SALARIED							62
SUBTOTAL FOR BUDGET CODE 0120							62
TOTAL FOR Medical Director's Office							62
RESPONSIBILITY CENTER: 7301 Operation Administration							
BUDGET CODE: 0111 Facilities & Logistics Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	428	33,202,363	429	34,806,987	1
SUBTOTAL FOR F/T SALARIED							429 34,806,987 1
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,500,000			
SUBTOTAL FOR FRINGE BENES							1,500,000
SUBTOTAL FOR BUDGET CODE 0111							429 34,806,987 1
TOTAL FOR Operation Administration							429 34,806,987 1
RESPONSIBILITY CENTER: 7310 Administrative Services							
BUDGET CODE: 0112 Admin & Contract Svs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,881		23,065	
SUBTOTAL FOR F/T SALARIED							20,881 23,065
SUBTOTAL FOR BUDGET CODE 0112							20,881 23,065
BUDGET CODE: 0113 Fleet Ops & Laundry Logistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,008		12,131	
SUBTOTAL FOR F/T SALARIED							9,008 12,131

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0113				9,008		12,131	
TOTAL FOR Administrative Services				29,889		35,196	
RESPONSIBILITY CENTER: 7330 Facilities, Maintenance and Repair							
BUDGET CODE: 0114 Admin Maint. & Repair/Trades							
01 F/T SALARIED		001 FULL YEAR POSITIONS		153,053		196,539	
SUBTOTAL FOR F/T SALARIED				153,053		196,539	
SUBTOTAL FOR BUDGET CODE 0114				153,053		196,539	
BUDGET CODE: 3100 CDBG Shelter Repair squad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,157	3	239,532	
SUBTOTAL FOR F/T SALARIED			3	239,157	3	239,532	
SUBTOTAL FOR BUDGET CODE 3100			3	239,157	3	239,532	
TOTAL FOR Facilities, Maintenance and Re			3	392,210	3	436,071	
RESPONSIBILITY CENTER: 7435 Budget							
BUDGET CODE: 0117 Shelter & Support Prg Budget Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,599		14,098	
SUBTOTAL FOR F/T SALARIED				7,599		14,098	
SUBTOTAL FOR BUDGET CODE 0117				7,599		14,098	
TOTAL FOR Budget				7,599		14,098	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 7470 Capacity, Planning and Development (CPD)							
BUDGET CODE: 0118 Capacity Planning & Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS					294
		SUBTOTAL FOR F/T SALARIED					294
		SUBTOTAL FOR BUDGET CODE 0118					294
		TOTAL FOR Capacity, Planning and Develop					294
TOTAL FOR ADMINISTRATION - PS			431	35,132,061	432	35,292,708	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	431	35,132,061	432	35,292,708	160,647
FINANCIAL PLAN SAVINGS					
APPROPRIATION	431	35,132,061	432	35,292,708	160,647

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,623,145		13,783,792	160,647
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		239,157		239,157	
FEDERAL - OTHER		21,269,759		21,269,759	
INTRA-CITY SALES					
TOTAL		35,132,061		35,292,708	160,647

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242- 91,311	6	75,913	455,476
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,015- 98,445	6	89,960	539,759
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	121,389-121,389	1	121,389	121,389
10248	ADMIN JOB OPPORTUNITY SPEC NM	105,669-105,669	1	105,669	105,669
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	187,984-187,984	1	187,984	187,984
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,141-150,141	1	150,141	150,141
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	81,095-104,034	3	95,907	287,720
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	114,742-227,738	8	153,809	1,230,470
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	99,581-121,823	2	110,702	221,404
10015	ADMINISTRATIVE ENGINEER	110,210-110,210	1	110,210	110,210
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	125,000-125,000	1	125,000	125,000
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	102,344-102,344	1	102,344	102,344
10028	ADMINISTRATIVE NUTRITIONIST	96,682- 96,682	1	96,682	96,682
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	82,610- 82,610	1	82,610	82,610
10026	ADMINISTRATIVE STAFF ANALYST	145,000-150,139	2	147,570	295,139
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,445-102,591	3	101,012	303,036
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,089-116,230	5	111,306	556,528
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 94,218	10	81,278	812,782
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	77,250-215,852	9	121,321	1,091,887
5304A	AGENCY MEDICAL DIRECTOR	219,468-219,468	1	219,468	219,468
95651	ASSISTANT COMMISSIONER FOR FAMILY OPERATIONS (HOMELESS SRVCS)	171,878-171,878	1	171,878	171,878
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847- 85,847	3	85,847	257,541
22427	ASSOCIATE PROJECT MANAGER	77,921- 77,921	3	77,921	233,763
12627	ASSOCIATE STAFF ANALYST	75,591- 88,783	10	78,505	785,053
95654	ASST COMMISSIONER FOR PLANNING & PROGRAM DEV (HOMELESS SVCS)	150,393-150,393	1	150,393	150,393
92005	CARPENTER	97,891- 97,891	17	97,891	1,664,141
52304	CASEWORKER	47,748- 47,748	1	47,748	47,748
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
90702	CITY LABORER	75,690- 75,690	18	75,690	1,362,420
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 58,953	4	51,474	205,896
56056	COMMUNITY ASSISTANT	31,573- 39,884	4	37,123	148,493
56057	COMMUNITY ASSOCIATE	38,334- 55,347	6	46,547	279,279
56058	COMMUNITY COORDINATOR	54,100- 80,302	21	62,582	1,314,232
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	172,415-172,415	1	172,415	172,415
34202	CONSTRUCTION PROJECT MANAGER	72,063- 88,397	5	81,090	405,451
95652	DEPUTY COMMISSIONER (HOMELESS SERVICES)	159,650-221,293	2	190,472	380,943
91717	ELECTRICIAN	111,538-111,538	13	111,538	1,449,999
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	102,591-102,591	1	102,591	102,591

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95653	EXECUTIVE ASSISTANT TO THE COMMISSIONER (HOMELESS SVCS)	145,026-145,026	1	145,026	145,026
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
90698	MAINTENANCE WORKER	62,598- 65,062	16	64,292	1,028,674
91212	MOTOR VEHICLE OPERATOR	39,962- 50,556	32	48,435	1,549,925
91232	MOTOR VEHICLE SUPERVISOR	57,916- 59,425	7	58,238	407,663
91628	OILER	124,758-124,758	11	124,758	1,372,338
91830	PAINTER	76,350- 76,350	4	76,350	305,401
91915	PLUMBER	96,447- 96,447	14	96,447	1,350,263
91916	PLUMBER'S HELPER	67,508- 67,508	2	67,508	135,015
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,363- 75,570	6	68,687	412,121
60910	RESEARCH ASSISTANT	57,584- 57,584	1	57,584	57,584
12876	SECRETARY TO THE COMMISSIONER	96,000- 96,000	1	96,000	96,000
92340	SHEET METAL WORKER	105,820-105,820	2	105,820	211,640
80184	SPACE ANALYST	65,640- 65,640	1	65,640	65,640
12626	STAFF ANALYST	57,590- 74,930	3	63,745	191,236
91644	STATIONARY ENGINEER	132,797-132,797	2	132,797	265,594
12200	STOCK WORKER	37,803- 37,803	6	37,803	226,818
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	3	103,774	311,321
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	3	120,125	360,376
52311	SUPERVISOR I (SOCIAL SERVICES)	69,212- 69,212	1	69,212	69,212
90774	SUPERVISOR OF MECHANICS	133,569-133,569	3	133,569	400,708
12202	SUPERVISOR OF STOCK WORKERS	63,705- 69,759	2	66,732	133,464
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044
TOTAL FOR OBJECT 001			311		26,647,622

POSITION SCHEDULE FOR U/A 101			311		26,647,622
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			121		10,367,724
TOTAL FOR U/A 101			432		37,015,346

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions							
BUDGET CODE: 0444 Street Homlessness Solutions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	6,435,094	140	16,152,155	53
		SUBTOTAL FOR F/T SALARIED	87	6,435,094	140	16,152,155	53
04 ADD GRS PAY		047 OVERTIME		300,000			
		SUBTOTAL FOR ADD GRS PAY		300,000			
		SUBTOTAL FOR BUDGET CODE 0444	87	6,735,094	140	16,152,155	53
		TOTAL FOR Street Homelessness Solutions	87	6,735,094	140	16,152,155	53
		TOTAL FOR STREET PROGRAMS - PS	87	6,735,094	140	16,152,155	53

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

STREET PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87	6,735,094	140	16,152,155	9,417,061
FINANCIAL PLAN SAVINGS APPROPRIATION	87	6,735,094	140	16,152,155	9,417,061

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,735,094		6,752,155	17,061
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES				9,400,000	9,400,000
TOTAL		6,735,094		16,152,155	9,417,061

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,158-108,200	2	92,679	185,358
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	128,905-128,905	1	128,905	128,905
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	123,600-128,913	5	127,845	639,227
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,400-100,900	2	91,650	183,300
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,848- 77,878	3	77,868	233,604
12627	ASSOCIATE STAFF ANALYST	75,591- 81,638	2	78,615	157,229
56056	COMMUNITY ASSISTANT	39,706- 39,706	1	39,706	39,706
56057	COMMUNITY ASSOCIATE	38,334- 47,634	20	46,704	934,080
56058	COMMUNITY COORDINATOR	54,100- 78,168	8	63,641	509,125
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	118,450-118,450	1	118,450	118,450
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	89,699- 89,699	1	89,699	89,699
10252	SECRETARY	61,604- 61,604	1	61,604	61,604
TOTAL FOR OBJECT 001			47		3,280,287

POSITION SCHEDULE FOR U/A 102			47		3,280,287
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			93		6,490,781
TOTAL FOR U/A 102			140		9,771,068

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVVA Coronavirus Vaccine							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				125,000	
		SUBTOTAL FOR OTHR SER&CHR				125,000	
		SUBTOTAL FOR BUDGET CODE CVVA				125,000	
		TOTAL FOR				125,000	
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: CV02 Coronavirus OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		182,515,056			18
		650 HOMELESS FAMILY SERVICES		2,000,000			
		659 HOMELESS INDIVIDUAL SERVICES		505,586,712		3,000,000	50
		SUBTOTAL FOR CNTRCTL SVCS		690,101,768		3,000,000	68
		SUBTOTAL FOR BUDGET CODE CV02		690,101,768		3,000,000	68
BUDGET CODE: CV03 Coronavirus F&L							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,811			
		SUBTOTAL FOR SUPPLYS&MATL		8,811			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		107,673			
		633 TRANSPORTATION EXPENDITURES		8,099			
		SUBTOTAL FOR CNTRCTL SVCS		115,772			
		SUBTOTAL FOR BUDGET CODE CV03		124,583			
BUDGET CODE: 6100 AGENCYWIDE AOTPS							
70	FXD MIS CHGS	040001 79D TRAINING CITY EMPLOYEES					
		856001 79D TRAINING CITY EMPLOYEES			2	2	
		SUBTOTAL FOR FXD MIS CHGS			2	2	
		SUBTOTAL FOR BUDGET CODE 6100			2	2	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8914 HUD CONTINUUM OF CARE-PLANNING GRANT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,900			
		101 PRINTING SUPPLIES		500			
		SUBTOTAL FOR SUPPLYS&MATL		2,400			
40		OTHR SER&CHR					
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400			
		SUBTOTAL FOR OTHR SER&CHR		400			
60		CNTRCTL SVCS					
		684 PROF SERV COMPUTER SERVICES		302,981			
		686 PROF SERV OTHER		86,093			
		SUBTOTAL FOR CNTRCTL SVCS		389,074			
		SUBTOTAL FOR BUDGET CODE 8914		391,874			
BUDGET CODE: 9100 AGENCYWIDE AOTPS							
40		OTHR SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		6,332,665			
		SUBTOTAL FOR OTHR SER&CHR		6,332,665			
		SUBTOTAL FOR BUDGET CODE 9100		6,332,665			
BUDGET CODE: 9190 Office of Information Technology							
10		SUPPLYS&MATL					
		199 DATA PROCESSING SUPPLIES		340,910			
		SUBTOTAL FOR SUPPLYS&MATL		340,910			
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		13,581			
		332 PURCH DATA PROCESSING EQUIPT		222,581			
		337 BOOKS-OTHER		454,370			
		SUBTOTAL FOR PROPTY&EQUIP		690,532			
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		5,422			
		402 TELEPHONE & OTHER COMMUNICATNS		29,999			
	127001	42G DATA PROCESSING SERVICES					
	858001	42G DATA PROCESSING SERVICES		879,063			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,917			
		499 OTHER EXPENSES - GENERAL				1,300,000	
		SUBTOTAL FOR OTHR SER&CHR		917,651		1,300,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	1,244,690			1-
		671 TRAINING PRGM CITY EMPLOYEES		24,999			
		684 PROF SERV COMPUTER SERVICES		3,135,866			
		686 PROF SERV OTHER		72,683			
		SUBTOTAL FOR CNTRCTL SVCS	1	4,478,238			1-
		SUBTOTAL FOR BUDGET CODE 9190	1	6,427,331		1,300,000	1-
BUDGET CODE: 9200 AUDIT AND LEGAL							
40 OTHR SER&CHR		417 ADVERTISING		409,059			
		SUBTOTAL FOR OTHR SER&CHR		409,059			
		SUBTOTAL FOR BUDGET CODE 9200		409,059			
BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	408,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	408,000			1-
		SUBTOTAL FOR BUDGET CODE 9201	1	408,000			1-
BUDGET CODE: 9580 Office of Emergency Operation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,857		60,857	
		SUBTOTAL FOR SUPPLYS&MATL		60,857		60,857	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		65,000		65,000	
		SUBTOTAL FOR PROPTY&EQUIP		65,000		65,000	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
60 CNTRCTL SVCS		619 SECURITY SERVICES		22,000		22,000	
		SUBTOTAL FOR CNTRCTL SVCS		22,000		22,000	
		SUBTOTAL FOR BUDGET CODE 9580		152,857		152,857	
TOTAL FOR Administration			2	704,348,139		4,452,859	2- 69

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 7130 MRCC							
BUDGET CODE: 9310 ADMIN FMD							
30		PROPTY&EQUIP					11,231
		305 MOTOR VEHICLES					11,231
		SUBTOTAL FOR PROPTY&EQUIP					11,231
		SUBTOTAL FOR BUDGET CODE 9310					11,231
BUDGET CODE: 9355 Shelter Compliance - CD							
60		CNTRCTL SVCS		5,500,965			
		600 CONTRACTUAL SERVICES GENERAL		5,500,965			
		SUBTOTAL FOR CNTRCTL SVCS		5,500,965			
		SUBTOTAL FOR BUDGET CODE 9355		5,500,965			
BUDGET CODE: 9500 SRS - Other Agencies							
40		OTHR SER&CHR		78,835		2,087,783	
		499 OTHER EXPENSES - GENERAL		78,835		2,087,783	
		SUBTOTAL FOR OTHR SER&CHR		78,835		2,087,783	
		SUBTOTAL FOR BUDGET CODE 9500		78,835		2,087,783	
		TOTAL FOR MRCC		5,579,800		2,099,014	
RESPONSIBILITY CENTER: 7140 Adult Services							
BUDGET CODE: 6400 ADULTS AOTPS							
40		OTHR SER&CHR				3,646,476	
		499 OTHER EXPENSES - GENERAL				3,646,476	
		SUBTOTAL FOR OTHR SER&CHR				3,646,476	
		SUBTOTAL FOR BUDGET CODE 6400				3,646,476	
BUDGET CODE: 6450 ADULT SERVICES AOTPS							
10		SUPPLYS&MATL 072001 10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
	856001	10X SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		76,220		76,220	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,474,313		6,683,668	
		SUBTOTAL FOR OTHR SER&CHR		6,474,313		6,683,668	
		SUBTOTAL FOR BUDGET CODE 6450		6,550,533		6,759,888	
BUDGET CODE: 8450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		729,403		729,403	
		SUBTOTAL FOR SUPPLYS&MATL		729,403		729,403	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000	
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		20,143		20,163	
		SUBTOTAL FOR OTHR SER&CHR		214,143		214,163	
		SUBTOTAL FOR BUDGET CODE 8450		943,546		943,566	
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		400,000		400,000	
		SUBTOTAL FOR SUPPLYS&MATL		400,000		400,000	
		SUBTOTAL FOR BUDGET CODE 8901		400,000			
BUDGET CODE: 8903 Homeless Management Information Systems							
60 CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		71,685			
	686	PROF SERV OTHER		1,066,037			
		SUBTOTAL FOR CNTRCTL SVCS		1,137,722			
		SUBTOTAL FOR BUDGET CODE 8903		1,137,722			
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)							
60 CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		3,250,119			
		SUBTOTAL FOR CNTRCTL SVCS		3,250,119			
		SUBTOTAL FOR BUDGET CODE 8905		3,250,119			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		1,307,224		
		686	PROF SERV OTHER		35,000		
		SUBTOTAL FOR CNTRCTL SVCS			1,342,224		
		SUBTOTAL FOR BUDGET CODE 8910			1,342,224		
BUDGET CODE: 9340 SINGLE ADULTS FMD							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,500	
		109	FUEL OIL		1,173,220	1,219,435	
		169	MAINTENANCE SUPPLIES		510,000	279,155	
		SUBTOTAL FOR SUPPLYS&MATL			1,683,220	1,501,090	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			238,769	
		315	OFFICE EQUIPMENT			5,000	
		319	SECURITY EQUIPMENT			10,750	
		SUBTOTAL FOR PROPTY&EQUIP				254,519	
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		539,959	5,565	
		810001	40X CONTRACTUAL SERVICES-GENERAL				
		850001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL			13,162	
		403	OFFICE SERVICES			3,600	
		412	RENTALS OF MISC.EQUIP		431,050	88,445	
		473	SNOW REMOVAL SERVICES		286,700		
		SUBTOTAL FOR OTHR SER&CHR			1,257,709	110,772	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	279,750	38,794	
		608	MAINT & REP GENERAL	14	4,178,937	6,683,662	
		615	PRINTING CONTRACTS	1	4,000	6,500	
		683	PROF SERV ENGINEER & ARCHITECT	1	1,681,000		
		SUBTOTAL FOR CNTRCTL SVCS		17	6,143,687	6,728,956	
70	FXD MIS CHGS	701	TAXES AND LICENSES			1,000	
		706	PROMPT PAYMENT INTEREST			100	
		SUBTOTAL FOR FXD MIS CHGS				1,100	
		SUBTOTAL FOR BUDGET CODE 9340		17	9,084,616	8,596,437	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9402 DROP-INS/OUTREACH						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	5	3,230,000	5		
	SUBTOTAL FOR CNTRCTL SVCS	5	3,230,000	5		
	SUBTOTAL FOR BUDGET CODE 9402	5	3,230,000	5		
BUDGET CODE: 9403 SRO'S						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	70	14,044,698	70	6,626,302	
	SUBTOTAL FOR CNTRCTL SVCS	70	14,044,698	70	6,626,302	
	SUBTOTAL FOR BUDGET CODE 9403	70	14,044,698	70	6,626,302	
BUDGET CODE: 9404 OTHER ADULT SERVICES						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	2	2,346,970	2	1,429,619	
	SUBTOTAL FOR CNTRCTL SVCS	2	2,346,970	2	1,429,619	
	SUBTOTAL FOR BUDGET CODE 9404	2	2,346,970	2	1,429,619	
BUDGET CODE: 9406 Department of Mental Health Funds						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251	
	SUBTOTAL FOR CNTRCTL SVCS		1,091,251		1,091,251	
	SUBTOTAL FOR BUDGET CODE 9406		1,091,251		1,091,251	
BUDGET CODE: 9407 State Mental Health						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		851,186		851,186	
	SUBTOTAL FOR CNTRCTL SVCS		851,186		851,186	
	SUBTOTAL FOR BUDGET CODE 9407		851,186		851,186	
BUDGET CODE: 9408 Outreach Programs						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES				770,000	
	SUBTOTAL FOR CNTRCTL SVCS				770,000	

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 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9408						770,000	
BUDGET CODE: 9409 Safe Havens							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		3,393,340			
SUBTOTAL FOR CNTRCTL SVCS				3,393,340			
SUBTOTAL FOR BUDGET CODE 9409				3,393,340			
BUDGET CODE: 9411 Adult Shelters							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				917,351	
SUBTOTAL FOR OTHR SER&CHR						917,351	
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	60	712,827,356	60	573,973,739	13
SUBTOTAL FOR CNTRCTL SVCS			60	712,827,356	60	573,973,739	13
SUBTOTAL FOR BUDGET CODE 9411			60	712,827,356	60	574,891,090	13
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		410,050		1,015,069	
		106 MOTOR VEHICLE FUEL		50,000		50,000	
		107 MEDICAL, SURGICAL & LAB SUPPLY				1,666	
		110 FOOD & FORAGE SUPPLIES		5,348,064		3,828,414	
		117 POSTAGE		625		625	
		170 CLEANING SUPPLIES		85,000			
SUBTOTAL FOR SUPPLYS&MATL				5,893,739		4,895,774	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		265,000		34,000	
		305 MOTOR VEHICLES		158,458		25,654	
		314 OFFICE FURITURE		12,734		12,734	
		319 SECURITY EQUIPMENT				20,000	
SUBTOTAL FOR PROPTY&EQUIP				436,192		92,388	
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		207,591			
		069001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				2,000	
		403 OFFICE SERVICES		20,000		40,000	

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 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		412 RENTALS OF MISC.EQUIP		63,950		63,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		30,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		10,000	
		496 ALLOWANCES TO PARTICIPANTS		536,446		237,946	
		499 OTHER EXPENSES - GENERAL				7,453,734	
		SUBTOTAL FOR OTHR SER&CHR		831,987		7,836,680	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		157,000		40,000	
		608 MAINT & REP GENERAL	1		1	17,000	
		612 OFFICE EQUIPMENT MAINTENANCE			1	2,083	1
		613 DATA PROCESSING EQUIPMENT		10,000			
		615 PRINTING CONTRACTS				7,000	
		619 SECURITY SERVICES	4	14,643,575	4	15,451,554	
		624 CLEANING SERVICES	1	8,935,875	1	4,560,557	
		633 TRANSPORTATION EXPENDITURES	1	3,647,857	1	1,142,522	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	10,000	
		686 PROF SERV OTHER	1		1	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	27,394,307	10	21,235,716	1
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				2,000	
		SUBTOTAL FOR FXD MIS CHGS				2,000	
		SUBTOTAL FOR BUDGET CODE 9450	9	34,556,225	10	34,062,558	1
BUDGET CODE: 9451 Street Homeless Solutions							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		52,569			
		SUBTOTAL FOR PROPTY&EQUIP		52,569			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,000			
		SUBTOTAL FOR BUDGET CODE 9451		55,569			
BUDGET CODE: 9465 Adult Security - CD							
60 CNTRCTL SVCS		619 SECURITY SERVICES		3,545,000		3,545,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,545,000		3,545,000	
		SUBTOTAL FOR BUDGET CODE 9465		3,545,000		3,545,000	

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 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9470 Adult Services Security							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,800		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		41,800		5,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				11,880	
		302 TELECOMMUNICATIONS EQUIPMENT				45,000	
		305 MOTOR VEHICLES				65,654	
		319 SECURITY EQUIPMENT		1,170,909		779,283	
		SUBTOTAL FOR PROPTY&EQUIP		1,170,909		901,817	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				9,875	
		613 DATA PROCESSING EQUIPMENT		1,650			
		633 TRANSPORTATION EXPENDITURES		77,854		53,854	
		671 TRAINING PRGM CITY EMPLOYEES				78,000	
		SUBTOTAL FOR CNTRCTL SVCS		79,504		141,729	
		SUBTOTAL FOR BUDGET CODE 9470		1,292,213		1,048,546	
BUDGET CODE: 9640 Capacity Planning and Development-Adults							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		188,640		188,640	
		SUBTOTAL FOR CNTRCTL SVCS		188,640		188,640	
		SUBTOTAL FOR BUDGET CODE 9640		188,640		188,640	
		TOTAL FOR Adult Services	163	800,131,208	164	644,450,559	1 15
RESPONSIBILITY CENTER: 7150 Family Services							
BUDGET CODE: 6500 FAMILY SERVICES AOTPS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		4,247,351		8,392,842	
		SUBTOTAL FOR OTHR SER&CHR		4,247,351		8,392,842	
		SUBTOTAL FOR BUDGET CODE 6500		4,247,351		8,392,842	
BUDGET CODE: 6550 FAMILY SERVICES OTPS							

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 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		431,808		431,808	
		SUBTOTAL FOR SUPPLYS&MATL		431,808		431,808	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		600,000		600,000	
		SUBTOTAL FOR OTHR SER&CHR		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 6550		1,031,808		1,031,808	
BUDGET CODE: 8550 FAMILY SERVICES OTPS							
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846	
	856001	40X CONTRACTUAL SERVICES-GENERAL		20,142		20,164	
		SUBTOTAL FOR OTHR SER&CHR		203,988		204,010	
		SUBTOTAL FOR BUDGET CODE 8550		203,988		204,010	
BUDGET CODE: 9350 FAMILIES FMD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				616,516	
		109 FUEL OIL		128,120		128,120	
		169 MAINTENANCE SUPPLIES		409,600		318,649	
		SUBTOTAL FOR SUPPLYS&MATL		537,720		1,063,285	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				15,000	
		315 OFFICE EQUIPMENT				5,000	
		319 SECURITY EQUIPMENT				37,391	
		SUBTOTAL FOR PROPTY&EQUIP				57,391	
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		419,054		361	
	810001	40X CONTRACTUAL SERVICES-GENERAL		1,055,500			
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL				12,000	
	403	OFFICE SERVICES				3,600	
	412	RENTALS OF MISC.EQUIP		64,750		23,500	
	473	SNOW REMOVAL SERVICES		31,500			
		SUBTOTAL FOR OTHR SER&CHR		1,570,804		39,461	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	153,759	1	4,000	
	608	MAINT & REP GENERAL	15	1,584,632	15	1,582,352	
	615	PRINTING CONTRACTS	1	1,200	1	4,500	
	683	PROF SERV ENGINEER & ARCHITECT	1	994,267	1		

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS		18	2,733,858	18	1,590,852	
70 FXD MIS CHGS	701 TAXES AND LICENSES				1,000	
	706 PROMPT PAYMENT INTEREST				200	
SUBTOTAL FOR FXD MIS CHGS					1,200	
SUBTOTAL FOR BUDGET CODE 9350		18	4,842,382	18	2,752,189	
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	16	52,095,606	16	78,979,726	2
SUBTOTAL FOR CNTRCTL SVCS		16	52,095,606	16	78,979,726	2
SUBTOTAL FOR BUDGET CODE 9503		16	52,095,606	16	78,979,726	2
BUDGET CODE: 9504 CHILDLESS COUPLES						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	16	110,807,513	16	110,807,513	
SUBTOTAL FOR CNTRCTL SVCS		16	110,807,513	16	110,807,513	
SUBTOTAL FOR BUDGET CODE 9504		16	110,807,513	16	110,807,513	
BUDGET CODE: 9505 OTHER FAMILY SERVICES						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892	
SUBTOTAL FOR CNTRCTL SVCS		2	98,892	2	98,892	
SUBTOTAL FOR BUDGET CODE 9505		2	98,892	2	98,892	
BUDGET CODE: 9506 Late Arrivals						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270	
SUBTOTAL FOR CNTRCTL SVCS			3,031,270		3,031,270	
SUBTOTAL FOR BUDGET CODE 9506			3,031,270		3,031,270	
BUDGET CODE: 9508 Family Medicals						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		1,485,398		1,485,398	
SUBTOTAL FOR CNTRCTL SVCS			1,485,398		1,485,398	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9508				1,485,398		1,485,398	
BUDGET CODE: 9510 Contracted Clusters							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		33,246,755		51,134,355	1
SUBTOTAL FOR CNTRCTL SVCS				33,246,755		51,134,355	1
SUBTOTAL FOR BUDGET CODE 9510				33,246,755		51,134,355	1
BUDGET CODE: 9511 TIER II							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	254	759,790,613	248	811,585,463	6-
SUBTOTAL FOR CNTRCTL SVCS			254	759,790,613	248	811,585,463	6-
SUBTOTAL FOR BUDGET CODE 9511			254	759,790,613	248	811,585,463	6-
BUDGET CODE: 9515 Homebase							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		78,420			
SUBTOTAL FOR CNTRCTL SVCS				78,420			
SUBTOTAL FOR BUDGET CODE 9515				78,420			
BUDGET CODE: 9540 PATH AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		1,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		23,500			
		109 FUEL OIL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		1,378,772		1,646,772	
		117 POSTAGE				500	
		169 MAINTENANCE SUPPLIES		10,000			
SUBTOTAL FOR SUPPLYS&MATL				1,415,272		1,649,272	
30	PROPTY&EQUIP	314 OFFICE FURITURE		22,798		22,798	
		319 SECURITY EQUIPMENT		40,000			
SUBTOTAL FOR PROPTY&EQUIP				62,798		22,798	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		65,000		200,000	
		412 RENTALS OF MISC.EQUIP		35,000			
		473 SNOW REMOVAL SERVICES		18,000			
		496 ALLOWANCES TO PARTICIPANTS		10,000		100,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		499 OTHER EXPENSES - GENERAL				87,168	
		SUBTOTAL FOR OTHR SER&CHR		128,000		387,168	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,222			
		608 MAINT & REP GENERAL		396,278		2,672,860	
		613 DATA PROCESSING EQUIPMENT		5,000			
		615 PRINTING CONTRACTS		3,500			
		619 SECURITY SERVICES		2,497,161		1,419,239	
		622 TEMPORARY SERVICES				117,966	
		624 CLEANING SERVICES		3,763,163		2,006,508	
		633 TRANSPORTATION EXPENDITURES		3,139,500		2,208,329	
		SUBTOTAL FOR CNTRCTL SVCS		9,868,824		8,424,902	
		SUBTOTAL FOR BUDGET CODE 9540		11,474,894		10,484,140	
BUDGET CODE: 9541 Family Intake Centers							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,240,754	
		SUBTOTAL FOR OTHR SER&CHR				3,240,754	
		SUBTOTAL FOR BUDGET CODE 9541				3,240,754	
BUDGET CODE: 9550 FAMILY SERVICES OTPS							
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
	836001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		400,000		395,090	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				561	
		106 MOTOR VEHICLE FUEL				155,897	
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,000	
		110 FOOD & FORAGE SUPPLIES		3,891,849		6,441,849	
		117 POSTAGE		550		550	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				8,750	
		132 EXPENSES RELATIVE TO COMMISRY				1,000	
		170 CLEANING SUPPLIES		101,500			
		199 DATA PROCESSING SUPPLIES				10,000	
		SUBTOTAL FOR SUPPLYS&MATL		4,398,899		7,019,697	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,008,500		8,276	
		302 TELECOMMUNICATIONS EQUIPMENT				10,000	
		305 MOTOR VEHICLES		256,603		328,269	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		314 OFFICE FURITURE		38,257		38,257	
		315 OFFICE EQUIPMENT		2,600		2,600	
		319 SECURITY EQUIPMENT		50,000		50,000	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				6,000	
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,360,960		448,402	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,207,648		1,350,423	
		402 TELEPHONE & OTHER COMMUNICATNS				3,000	
		403 OFFICE SERVICES		10,100		3,100	
		407 MAINT & REP OF MOTOR VEH EQUIP				40,410	
		412 RENTALS OF MISC.EQUIP		25,000		137,284	
		451 NON OVERNIGHT TRVL EXP-GENERAL				108,992	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000	
		496 ALLOWANCES TO PARTICIPANTS		109,072		109,072	
		499 OTHER EXPENSES - GENERAL				2,900,002	
		SUBTOTAL FOR OTHR SER&CHR		1,367,820		4,668,283	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	316,000	15	46,000	
		602 TELECOMMUNICATIONS MAINT			1	10,000	1
		607 MAINT & REP MOTOR VEH EQUIP			1	4,000	1
		608 MAINT & REP GENERAL		9,188		9,188	
		612 OFFICE EQUIPMENT MAINTENANCE			1	15,854	1
		613 DATA PROCESSING EQUIPMENT		5,000			
		615 PRINTING CONTRACTS	1	4,500	1	41,665	
		619 SECURITY SERVICES	2	12,967,882	2	6,081,559	
		622 TEMPORARY SERVICES			1	200,000	1
		624 CLEANING SERVICES	1	1,392,228	1	1,453,437	
		633 TRANSPORTATION EXPENDITURES		2,742,775		463,750	
		671 TRAINING PRGM CITY EMPLOYEES	1	833	1	833	
		684 PROF SERV COMPUTER SERVICES				38,000	
		686 PROF SERV OTHER		40,000		100,662	
		695 EDUCATION & REC FOR YOUTH PRGM			1	50,000	1
		SUBTOTAL FOR CNTRCTL SVCS	20	17,478,406	25	8,514,948	5
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST				100	
		SUBTOTAL FOR FXD MIS CHGS				100	
		SUBTOTAL FOR BUDGET CODE 9550	20	24,606,085	25	20,651,430	5

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 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9570 Family Services Security							
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		39,205		36,957	
	SUBTOTAL FOR PROPTY&EQUIP			39,205		36,957	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,627		9,875	
	SUBTOTAL FOR CNTRCTL SVCS			7,627		9,875	
	SUBTOTAL FOR BUDGET CODE 9570			46,832		46,832	
BUDGET CODE: 9590 Adult Families							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,140		112,423	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				242	
		106 MOTOR VEHICLE FUEL				427	
		110 FOOD & FORAGE SUPPLIES		2,324,422		1,197,472	
		117 POSTAGE				617	
	SUBTOTAL FOR SUPPLYS&MATL			2,347,562		1,311,181	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				13,724	
		305 MOTOR VEHICLES		6,104		10,000	
		314 OFFICE FURITURE		31,397		31,397	
		315 OFFICE EQUIPMENT				179	
	SUBTOTAL FOR PROPTY&EQUIP			37,501		55,300	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,642	
		403 OFFICE SERVICES		5,400		10,400	
		412 RENTALS OF MISC.EQUIP		17,138		45,366	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,008	
		496 ALLOWANCES TO PARTICIPANTS		40,000		145,928	
		499 OTHER EXPENSES - GENERAL				193,110	
	SUBTOTAL FOR OTHR SER&CHR			62,538		400,454	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,660		22,000	
		608 MAINT & REP GENERAL				5,000	
		612 OFFICE EQUIPMENT MAINTENANCE				1,908	
		615 PRINTING CONTRACTS				2,000	
		619 SECURITY SERVICES		3,823,415		4,334,504	
		624 CLEANING SERVICES		1,821,136		1,518,285	
		633 TRANSPORTATION EXPENDITURES				36,250	
	SUBTOTAL FOR CNTRCTL SVCS			5,690,211		5,919,947	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				930			
		SUBTOTAL FOR FXD MIS CHGS				930			
		SUBTOTAL FOR BUDGET CODE 9590		8,137,812		7,687,812			
BUDGET CODE: 9650 Capacity Planning and Development-Family									
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		249,160		249,160			
		SUBTOTAL FOR CNTRCTL SVCS		249,160		249,160			
		SUBTOTAL FOR BUDGET CODE 9650		249,160		249,160			
TOTAL FOR Family Services			326	1,015,474,779	325	1,111,863,594	1-	9	
TOTAL FOR SHELTER INTAKE AND PROGRAM - O			491	2,525,533,926	489	1,762,991,026	2-	76	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

SHELTER INTAKE AND PROGRAM - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,836,044	2,525,533,926	8,950,200	1,762,991,026	762,542,900-
FINANCIAL PLAN SAVINGS		3,808,126-		9,965,892	13,774,018
APPROPRIATION		2,521,725,800		1,772,956,918	748,768,882-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		915,540,009		1,117,079,720	201,539,711
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		178,441,711		175,128,602	3,313,109-
FEDERAL - C.D.		9,045,965		3,545,000	5,500,965-
FEDERAL - OTHER		1,417,846,929		476,352,410	941,494,519-
INTRA-CITY SALES		851,186		851,186	
 TOTAL		 2,521,725,800		 1,772,956,918	 748,768,882-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: E201 HURRICANE SANDY							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		290,000			
		SUBTOTAL FOR CNTRCTL SVCS		290,000			
		SUBTOTAL FOR BUDGET CODE E201		290,000			
BUDGET CODE: 6104 AGENCYWIDE AOTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		514		75,000	
		SUBTOTAL FOR SUPPLYS&MATL		514		75,000	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,999,615		981,851	
		858001 42G DATA PROCESSING SERVICES		152,433			
		499 OTHER EXPENSES - GENERAL				76,465	
		SUBTOTAL FOR OTHR SER&CHR		2,152,048		1,058,316	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		59,998		59,998	
		SUBTOTAL FOR FXD MIS CHGS		59,998		59,998	
		SUBTOTAL FOR BUDGET CODE 6104		2,212,560		1,193,314	
BUDGET CODE: 8919 HUD CONTINUUM CARE PLANNING GRANT							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		68,717			
		417 ADVERTISING		5,000			
		SUBTOTAL FOR OTHR SER&CHR		73,717			
60	CNTRCTL SVCS	686 PROF SERV OTHER		253,595			
		SUBTOTAL FOR CNTRCTL SVCS		253,595			
		SUBTOTAL FOR BUDGET CODE 8919		327,312			
BUDGET CODE: 9105 AGENCYWIDE AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		165,936		72,369	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,075		4,075	
		106 MOTOR VEHICLE FUEL		70,833		70,833	
		117 POSTAGE		62,497		62,497	
		SUBTOTAL FOR SUPPLYS&MATL		303,341		209,774	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		14,166		14,166		
		305 MOTOR VEHICLES		50,000				
		314 OFFICE FURITURE		74,166		24,166		
		315 OFFICE EQUIPMENT				19,166		
		337 BOOKS-OTHER				7,000		
		SUBTOTAL FOR PROPTY&EQUIP		138,332		64,498		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		5,000		4,664		
		402 TELEPHONE & OTHER COMMUNICATNS				3,665		
		403 OFFICE SERVICES		9,499		9,499		
		412 RENTALS OF MISC.EQUIP		237,490		237,490		
		414 RENTALS - LAND BLDGS & STRUCTS		9,222,685		13,239,497		
		417 ADVERTISING		44,998		44,998		
		451 NON OVERNIGHT TRVL EXP-GENERAL		48,834		99,996		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,800		10,036		
		453 OVERNIGHT TRVL EXP-GENERAL				13,500		
		454 OVERNIGHT TRVL EXP-SPECIAL				10,842		
		SUBTOTAL FOR OTHR SER&CHR		9,570,306		13,674,187		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	15	331,528	15	381,528		
		607 MAINT & REP MOTOR VEH EQUIP			1	5,000		1
		608 MAINT & REP GENERAL	1		1	4,166		
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,000	2	5,833		
		615 PRINTING CONTRACTS	2	106,812	2	106,812		
		619 SECURITY SERVICES	1	1,349,517	1	1,349,517		
		622 TEMPORARY SERVICES	1	25,000	1	25,000		
		624 CLEANING SERVICES	1	136,354	1	136,354		
		671 TRAINING PRGM CITY EMPLOYEES	2	1,111,612	2	1,111,612		
		686 PROF SERV OTHER	1		1	12,500		
		SUBTOTAL FOR CNTRCTL SVCS	26	3,061,823	27	3,138,322		1
70		FXD MIS CHGS						
		732 MISCELLANEOUS AWARDS				3,000		
		794 TRAINING CITY EMPLOYEES				833		
		SUBTOTAL FOR FXD MIS CHGS				3,833		
		SUBTOTAL FOR BUDGET CODE 9105	26	13,073,802	27	17,090,614		1
		BUDGET CODE: 9175 ADMIN SECURITY						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		34,485		34,485		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		74,903			
		SUBTOTAL FOR SUPPLYS&MATL		114,388		39,485	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		30,000		30,000	
		314 OFFICE FURITURE		10,000		10,000	
		319 SECURITY EQUIPMENT		430,730		702,633	
		SUBTOTAL FOR PROPTY&EQUIP		470,730		742,633	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		3,000		3,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000		3,000	
		602 TELECOMMUNICATIONS MAINT	1	5,000	1	5,000	
		608 MAINT & REP GENERAL		17,947		17,947	
		615 PRINTING CONTRACTS		6,000			
		671 TRAINING PRGM CITY EMPLOYEES		1,762		23,000	
		686 PROF SERV OTHER		1,238			
		SUBTOTAL FOR CNTRCTL SVCS	1	34,947	1	48,947	
		SUBTOTAL FOR BUDGET CODE 9175	1	623,065	1	834,065	
BUDGET CODE: 9195 Office of Information Technology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				192,000	
		199 DATA PROCESSING SUPPLIES				838,230	
		SUBTOTAL FOR SUPPLYS&MATL				1,030,230	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				13,613	
		332 PURCH DATA PROCESSING EQUIPT				31,034	
		SUBTOTAL FOR PROPTY&EQUIP				44,647	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				29,999	
	858001	42G DATA PROCESSING SERVICES				344,877	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,250	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,917	
		SUBTOTAL FOR OTHR SER&CHR				378,043	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				24,999	
		684 PROF SERV COMPUTER SERVICES			1	2,317,001	1
		SUBTOTAL FOR CNTRCTL SVCS			1	2,342,000	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9195					1	3,794,920	1
BUDGET CODE: 9205 AUDIT AND LEGAL							
30	PROPTY&EQUIP	337 BOOKS-OTHER		29,768		2,500	
SUBTOTAL FOR PROPTY&EQUIP				29,768		2,500	
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		119,842			
		417 ADVERTISING		204,635		870,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				329,477		875,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,296		30,332	
		619 SECURITY SERVICES		507,778			
		622 TEMPORARY SERVICES		2,112			
		633 TRANSPORTATION EXPENDITURES	1	12,936			1-
		681 PROF SERV ACCTING & AUDITING	2	927,335	2	386,414	
		686 PROF SERV OTHER		64,500		7,000	
SUBTOTAL FOR CNTRCTL SVCS			3	1,529,957	2	423,746	1-
SUBTOTAL FOR BUDGET CODE 9205			3	1,889,202	2	1,301,246	1-
TOTAL FOR Administration			30	18,415,941	31	24,214,159	1
RESPONSIBILITY CENTER: 7130 MRCC							
BUDGET CODE: 9315 ADMIN FMD							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,000		456,427	
		101 PRINTING SUPPLIES				2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,300		3,300	
		106 MOTOR VEHICLE FUEL				60,500	
		169 MAINTENANCE SUPPLIES		52,500		2,000	
SUBTOTAL FOR SUPPLYS&MATL				123,800		584,727	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				837	
		305 MOTOR VEHICLES		105,195		105,195	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		319 SECURITY EQUIPMENT		20,000		10,000	
		337 BOOKS-OTHER		300		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		125,495		117,032	
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		1,500			
		412 RENTALS OF MISC.EQUIP		141,800		5,361	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		28,950	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000	
		SUBTOTAL FOR OTHER SER&CHR		163,300		37,311	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		5,000			
		608 MAINT & REP GENERAL		60,700			
		613 DATA PROCESSING EQUIPMENT	1	1,500			1-
		624 CLEANING SERVICES		271,275		2,000	
		671 TRAINING PRGM CITY EMPLOYEES		9,000			
		683 PROF SERV ENGINEER & ARCHITECT	1	3,000			1-
		684 PROF SERV COMPUTER SERVICES			1	22,000	1
		SUBTOTAL FOR CNTRCTL SVCS	2	350,475	1	24,000	1-
		SUBTOTAL FOR BUDGET CODE 9315	2	763,070	1	763,070	1-
BUDGET CODE: 9615 Capacity Planning and Development Admin							
10		SUPPLYS&MATL				5,000	
		100 SUPPLIES + MATERIALS - GENERAL				5,000	
		SUBTOTAL FOR SUPPLYS&MATL					
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		33,000		19,200	
		SUBTOTAL FOR PROPTY&EQUIP		33,000		19,200	
40		OTHER SER&CHR					
		417 ADVERTISING				10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,908		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000	
		SUBTOTAL FOR OTHER SER&CHR		23,908		15,000	
60		CNTRCTL SVCS					
		622 TEMPORARY SERVICES		5,292			
		671 TRAINING PRGM CITY EMPLOYEES				3,000	
		686 PROF SERV OTHER				20,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,292		23,000	
		SUBTOTAL FOR BUDGET CODE 9615		62,200		62,200	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR MRCC			2	825,270	1	825,270	1-
TOTAL FOR ADMINISTRATION - OTPS			32	19,241,211	32	25,039,429	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,461,119	19,241,211	1,521,726	25,039,429	5,798,218
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,241,211		25,039,429	5,798,218

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,882,931		11,293,302	3,410,371
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		123,941		134,015	10,074
FEDERAL - C.D.					
FEDERAL - OTHER		11,234,339		13,612,112	2,377,773
INTRA-CITY SALES					
 TOTAL		 19,241,211		 25,039,429	 5,798,218

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 7140 Adult Services							
BUDGET CODE: 8920 SAFE HAVEN ESG							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,034,959			
		SUBTOTAL FOR CNTRCTL SVCS		1,034,959			
		SUBTOTAL FOR BUDGET CODE 8920		1,034,959			
BUDGET CODE: 8921 OUTREACH & INT HOUS (ESG)							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		118,550			
		SUBTOTAL FOR CNTRCTL SVCS		118,550			
		SUBTOTAL FOR BUDGET CODE 8921		118,550			
BUDGET CODE: 8922 OUTREACH ESG							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		781,950			
		SUBTOTAL FOR CNTRCTL SVCS		781,950			
		SUBTOTAL FOR BUDGET CODE 8922		781,950			
BUDGET CODE: 9416 DROP-INS/OUTREACH							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	5	21,512,333	5	25,512,333	
		SUBTOTAL FOR CNTRCTL SVCS	5	21,512,333	5	25,512,333	
		SUBTOTAL FOR BUDGET CODE 9416	5	21,512,333	5	25,512,333	
BUDGET CODE: 9417 Outreach Programs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				8,824	
		SUBTOTAL FOR SUPPLYS&MATL				8,824	
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		520,000		520,000	
		SUBTOTAL FOR OTHR SER&CHR		520,000		520,000	
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		36,770,923		50,470,923	1
		SUBTOTAL FOR CNTRCTL SVCS		36,770,923		50,470,923	1
		SUBTOTAL FOR BUDGET CODE 9417		37,290,923		50,999,747	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9418 Safe Havens							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		57,169,798		115,293,138	5
		SUBTOTAL FOR CNTRCTL SVCS		57,169,798		115,293,138	5
		SUBTOTAL FOR BUDGET CODE 9418		57,169,798		115,293,138	5
BUDGET CODE: 9420 Outreach & Housing Placement - CD							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		553,000		553,000	
		SUBTOTAL FOR CNTRCTL SVCS		553,000		553,000	
		SUBTOTAL FOR BUDGET CODE 9420		553,000		553,000	
BUDGET CODE: 9457 Street Homeless Solutions							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		76,950		300,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500			
		SUBTOTAL FOR SUPPLYS&MATL		80,450		300,000	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		35,000			
		332 PURCH DATA PROCESSING EQUIPT		6,000			
		SUBTOTAL FOR PROPTY&EQUIP		41,000			
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL		21,071			
		496 ALLOWANCES TO PARTICIPANTS		22,000			
		499 OTHER EXPENSES - GENERAL		123,279		595,350	
		SUBTOTAL FOR OTHR SER&CHR		166,350		595,350	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	292,550	1	140,000	
		633 TRANSPORTATION EXPENDITURES	1	450,000			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	3	747,550	1	140,000	2-
		SUBTOTAL FOR BUDGET CODE 9457	3	1,035,350	1	1,035,350	2-
		TOTAL FOR Adult Services	8	119,496,863	6	193,393,568	2- 7

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR STREET PROGRAMS - OTPS		8	119,496,863	6	193,393,568	2-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

STREET PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	541,071	119,496,863	520,000	193,393,568	73,896,705
FINANCIAL PLAN SAVINGS APPROPRIATION		119,496,863		193,393,568	73,896,705

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		103,508,404		110,140,568	6,632,164
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		15,435,459		82,700,000	67,264,541
INTRA-CITY SALES					
 TOTAL		 119,496,863		 193,393,568	 73,896,705

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,437	170,941,251	2,455	179,039,231	8,097,980
FINANCIAL PLAN SAVINGS	354-	14,134,437-	297-	14,450,196-	315,759-
APPROPRIATION	2,083	156,806,814	2,158	164,589,035	7,782,221

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		97,162,263		97,773,360	611,097
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		743,117		706,122	36,995-
FEDERAL - C.D.		239,157		239,157	
FEDERAL - OTHER		58,662,277		65,870,396	7,208,119
INTRA-CITY SALES					
TOTAL		156,806,814		164,589,035	7,782,221
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,838,234	2,664,272,000	10,991,926	1,981,424,023	682,847,977-
FINANCIAL PLAN SAVINGS		3,808,126-		9,965,892	13,774,018
APPROPRIATION		2,660,463,874		1,991,389,915	669,073,959-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,026,931,344		1,238,513,590	211,582,246
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		178,565,652		175,262,617	3,303,035-
FEDERAL - C.D.		9,598,965		4,098,000	5,500,965-
FEDERAL - OTHER		1,444,516,727		572,664,522	871,852,205-
INTRA-CITY SALES		851,186		851,186	
TOTAL		2,660,463,874		1,991,389,915	669,073,959-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,437	170,941,251	2,455	179,039,231	8,097,980
FINANCIAL PLAN SAVINGS	354-	14,134,437-	297-	14,450,196-	315,759-
APPROPRIATION	2,083	156,806,814	2,158	164,589,035	7,782,221
OTPS					
TOTALS FOR OPERATING BUDGET		2,664,272,000		1,981,424,023	682,847,977-
FINANCIAL PLAN SAVINGS		3,808,126-		9,965,892	13,774,018
APPROPRIATION		2,660,463,874		1,991,389,915	669,073,959-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,437	2,835,213,251	2,455	2,160,463,254	674,749,997-
FINANCIAL PLAN SAVINGS	354-	17,942,563-	297-	4,484,304-	13,458,259
APPROPRIATION	2,083	2,817,270,688	2,158	2,155,978,950	661,291,738-
FUNDING					
CITY		1,124,093,607		1,336,286,950	212,193,343
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		179,308,769		175,968,739	3,340,030-
FEDERAL - C.D.		9,838,122		4,337,157	5,500,965-
FEDERAL - OTHER		1,503,179,004		638,534,918	864,644,086-
INTRA-CITY SALES		851,186		851,186	
TOTAL FUNDING		2,817,270,688		2,155,978,950	661,291,738-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 Energy Funding Through PlaNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,681		6,851	1-
		SUBTOTAL FOR F/T SALARIED	1	96,681		6,851	1-
		SUBTOTAL FOR BUDGET CODE Z001	1	96,681		6,851	1-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	828,527	8	829,996	
		SUBTOTAL FOR F/T SALARIED	8	828,527	8	829,996	
		SUBTOTAL FOR BUDGET CODE 0399	8	828,527	8	829,996	
BUDGET CODE: 0903 Environmental Health Compliance Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	513,000	7	513,000	
		SUBTOTAL FOR F/T SALARIED	7	513,000	7	513,000	
		SUBTOTAL FOR BUDGET CODE 0903	7	513,000	7	513,000	
		TOTAL FOR	16	1,438,208	15	1,349,847	1-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,518,675	20	2,576,113	
		004 FULL TIME UNIFORMED PERSONNEL	6	684,116	6	704,375	
		SUBTOTAL FOR F/T SALARIED	26	3,202,791	26	3,280,488	
		SUBTOTAL FOR BUDGET CODE 0101	26	3,202,791	26	3,280,488	
		TOTAL FOR OFFICE OF THE COMMISSIONER	26	3,202,791	26	3,280,488	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION							
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,798,679	19	1,813,531	
		004 FULL TIME UNIFORMED PERSONNEL	13	938,740	13	965,547	
		SUBTOTAL FOR F/T SALARIED	32	2,737,419	32	2,779,078	
		SUBTOTAL FOR BUDGET CODE 0102	32	2,737,419	32	2,779,078	
		TOTAL FOR ALTERNATIVES TO INCARCERATION	32	2,737,419	32	2,779,078	
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,178,026	48	3,184,307	
		004 FULL TIME UNIFORMED PERSONNEL	2	189,671	2	191,586	
		SUBTOTAL FOR F/T SALARIED	50	3,367,697	50	3,375,893	
		SUBTOTAL FOR BUDGET CODE 0103	50	3,367,697	50	3,375,893	
		TOTAL FOR SPECIALIZED SERVICES	50	3,367,697	50	3,375,893	
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,491,681	34	2,510,630	
		004 FULL TIME UNIFORMED PERSONNEL	12	1,198,561	12	1,215,571	
		SUBTOTAL FOR F/T SALARIED	46	3,690,242	46	3,726,201	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352	
		SUBTOTAL FOR ADD GRS PAY		24,352		24,352	
		SUBTOTAL FOR BUDGET CODE 0202	46	3,714,594	46	3,750,553	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR HEALTH MANAGEMENT			46	3,714,594	46	3,750,553	
RESPONSIBILITY CENTER: 0203 PERSONNEL							
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	7,644,573	113	7,675,439	
		004 FULL TIME UNIFORMED PERSONNEL	35	3,005,901	35	3,092,557	
		SUBTOTAL FOR F/T SALARIED	148	10,650,474	148	10,767,996	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352	
		042 LONGEVITY DIFFERENTIAL		3,916		46,993	
		SUBTOTAL FOR ADD GRS PAY		28,268		71,345	
		SUBTOTAL FOR BUDGET CODE 0203	148	10,678,742	148	10,839,341	
TOTAL FOR PERSONNEL			148	10,678,742	148	10,839,341	
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,233,394	36	3,251,571	
		004 FULL TIME UNIFORMED PERSONNEL	1	111,420	1	116,451	
		SUBTOTAL FOR F/T SALARIED	37	3,344,814	37	3,368,022	
		SUBTOTAL FOR BUDGET CODE 0301	37	3,344,814	37	3,368,022	
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			37	3,344,814	37	3,368,022	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	13,117,882	156	14,453,146	11
		004 FULL TIME UNIFORMED PERSONNEL	2	175,133	2	182,078	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			147	13,293,015	158	14,635,224	11
03	UN SALARIED	031 UN SALARIED		6,430,168		6,332,931	
SUBTOTAL FOR UN SALARIED				6,430,168		6,332,931	
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		30,702		30,702	
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998	
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618	
		043 SHIFT DIFFERENTIAL		323,410		323,410	
		045 HOLIDAY PAY		375,000		375,000	
		046 TERMINAL LEAVE		418,606		418,606	
		047 OVERTIME		879,743		879,743	
		048 OVERTIME UNIFORM FORCES		459,982		459,982	
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000	
		061 SUPPER MONEY		10,265		10,265	
SUBTOTAL FOR ADD GRS PAY				4,120,324		4,120,324	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		75,000		75,000	
		081 ANNUITY CONTRIBUTIONS		24,422		24,422	
SUBTOTAL FOR FRINGE BENES				99,422		99,422	
SUBTOTAL FOR BUDGET CODE 0401			147	23,942,929	158	25,187,901	11
BUDGET CODE: 0402 FINANCIAL SYSTEMS							
01	F/T SALARIED	001 FULL YEAR POSITIONS	24	1,799,772	24	1,804,085	
SUBTOTAL FOR F/T SALARIED			24	1,799,772	24	1,804,085	
SUBTOTAL FOR BUDGET CODE 0402			24	1,799,772	24	1,804,085	
BUDGET CODE: 0404 INFORMATION SYSTEMS							
01	F/T SALARIED	001 FULL YEAR POSITIONS	77	7,924,716	77	7,954,657	
		004 FULL TIME UNIFORMED PERSONNEL	3	261,538	3	269,197	
SUBTOTAL FOR F/T SALARIED			80	8,186,254	80	8,223,854	
SUBTOTAL FOR BUDGET CODE 0404			80	8,186,254	80	8,223,854	
BUDGET CODE: 0507 COMPLIANCE							
01	F/T SALARIED	001 FULL YEAR POSITIONS	21	1,863,742	21	1,870,652	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		004 FULL TIME UNIFORMED PERSONNEL	69	6,628,154	69	6,633,185	
		SUBTOTAL FOR F/T SALARIED	90	8,491,896	90	8,503,837	
		SUBTOTAL FOR BUDGET CODE 0507	90	8,491,896	90	8,503,837	
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	341	42,420,851	352	43,719,677	11
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 0501 HEALTH AFFAIRS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	1	183,620	1	192,918	
		004 FULL TIME UNIFORMED PERSONNEL	2	276,107	2	290,711	
		SUBTOTAL FOR F/T SALARIED	3	459,727	3	483,629	
		SUBTOTAL FOR BUDGET CODE 0501	3	459,727	3	483,629	
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC	3	459,727	3	483,629	
RESPONSIBILITY CENTER: 0508 INSPECTIONS							
BUDGET CODE: 0508 INSPECTIONS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	6	480,747	6	486,591	
		004 FULL TIME UNIFORMED PERSONNEL	10	868,528	10	880,016	
		SUBTOTAL FOR F/T SALARIED	16	1,349,275	16	1,366,607	
		SUBTOTAL FOR BUDGET CODE 0508	16	1,349,275	16	1,366,607	
		TOTAL FOR INSPECTIONS	16	1,349,275	16	1,366,607	
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0601 PROGRAMS							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED	001	FULL YEAR POSITIONS	88	6,130,754	121	7,828,992	33
	004	FULL TIME UNIFORMED PERSONNEL	10	54,724	10	801,814	
SUBTOTAL FOR F/T SALARIED			98	6,185,478	131	8,630,806	33
SUBTOTAL FOR BUDGET CODE 0601			98	6,185,478	131	8,630,806	33
BUDGET CODE: 0701 GENERAL COUNSEL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	74	7,089,523	74	7,126,709	
	004	FULL TIME UNIFORMED PERSONNEL	12	1,109,784	12	1,150,343	
SUBTOTAL FOR F/T SALARIED			86	8,199,307	86	8,277,052	
SUBTOTAL FOR BUDGET CODE 0701			86	8,199,307	86	8,277,052	
BUDGET CODE: 0801 PUBLIC AFFAIRS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	386,117	3	400,762	
	004	FULL TIME UNIFORMED PERSONNEL	1	71,548	1	78,493	
SUBTOTAL FOR F/T SALARIED			4	457,665	4	479,255	
SUBTOTAL FOR BUDGET CODE 0801			4	457,665	4	479,255	
TOTAL FOR PROGRAMS			188	14,842,450	221	17,387,113	33
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	201	15,883,401	201	15,923,018	
	004	FULL TIME UNIFORMED PERSONNEL	74	5,945,269	74	6,098,805	
SUBTOTAL FOR F/T SALARIED			275	21,828,670	275	22,021,823	
SUBTOTAL FOR BUDGET CODE 0901			275	21,828,670	275	22,021,823	
BUDGET CODE: 0902 Correction Intelligence Bureau							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	100,000	1	100,000	
SUBTOTAL FOR F/T SALARIED			1	100,000	1	100,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0902			1	100,000	1	100,000	
TOTAL FOR INVESTIGATIONS			276	21,928,670	276	22,121,823	
TOTAL FOR ADMINISTRATION			1,179	109,485,238	1,222	113,822,071	43

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,179	109,485,238	1,222	113,822,071	4,336,833
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,179	109,485,238	1,222	113,822,071	4,336,833

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,502,053		113,028,886	4,526,833
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		204,700		14,700	190,000-
TOTAL		109,485,238		113,822,071	4,336,833

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	36,627- 41,549	35	40,900	1,431,510
90235	*SENIOR COOK	44,955- 45,112	7	44,988	314,916
1002C	ADM MANAGER-NON-MGRL	73,049-137,424	23	81,250	1,868,756
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,000-107,159	3	98,092	294,277
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	117,428-117,428	1	117,428	117,428
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	106,741-106,741	1	106,741	106,741
10004	ADMINISTRATIVE ARCHITECT	144,601-156,958	2	150,780	301,559
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	97,850-170,000	3	124,283	372,850
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	154,054-154,054	1	154,054	154,054
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,317- 69,317	1	69,317	69,317
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	127,243-130,000	2	128,622	257,243
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	88,517- 88,517	1	88,517	88,517
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	102,072-102,072	1	102,072	102,072
10020	ADMINISTRATIVE INVESTIGATOR	170,000-170,000	1	170,000	170,000
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	71,622-112,795	7	92,725	649,075
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,318-105,318	1	105,318	105,318
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	72,464-122,684	7	94,812	663,686
83008	ADMINISTRATIVE PROJECT MANAGER	120,868-163,854	3	136,141	408,424
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,532-122,079	4	104,524	418,094
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	89,610-195,694	5	118,181	590,905
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	122,487-122,487	1	122,487	122,487
10026	ADMINISTRATIVE STAFF ANALYST	139,148-203,000	3	165,521	496,563
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-143,527	7	120,483	843,384
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,042-151,758	3	137,142	411,425
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	65,000-112,184	23	90,837	2,089,250
30087	AGENCY ATTORNEY	63,227-125,681	47	102,749	4,829,213
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	3	62,397	187,191
82950	AGENCY CHIEF CONTRACTING OFFICER	163,994-163,994	1	163,994	163,994
21215	ARCHITECT	112,525-112,525	1	112,525	112,525
95041	ASSISTANT COMMISSIONER (DOC)	150,000-174,269	10	155,679	1,556,786
51274	ASSOCIATE CORRECTIONAL COUNSELOR	51,079- 79,689	60	64,505	3,870,319
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 78,306	7	69,027	483,188
22427	ASSOCIATE PROJECT MANAGER	90,479-103,839	3	96,313	288,938
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,503- 84,795	2	77,149	154,298
12627	ASSOCIATE STAFF ANALYST	75,591- 97,984	13	84,359	1,096,672
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
06240	CASE MANAGEMENT NURSE (CORRECTION)	87,167- 87,167	1	87,167	87,167
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-107,870	6	98,419	590,516
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-136,951	6	103,325	619,950
54610	CHAPLAIN	51,022- 63,711	7	57,919	405,434
95044	CHIEF OF STAFF (DOC)	226,771-226,771	1	226,771	226,771

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	86,830-110,000	5	93,526	467,628
20215	CIVIL ENGINEER	95,310- 95,310	1	95,310	95,310
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,337	39	45,666	1,780,984
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	38,333- 62,401	13	45,499	591,488
56058	COMMUNITY COORDINATOR	52,524- 87,012	74	65,853	4,873,147
13620	COMPUTER AIDE-NON-SPVR	55,572- 55,572	1	55,572	55,572
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	61,470-107,872	11	75,377	829,145
13631	COMPUTER ASSOCIATE (SOFTWARE)	112,135-112,135	1	112,135	112,135
10074	COMPUTER OPERATIONS MANAGER	95,790-176,280	4	142,088	568,350
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,647-129,170	3	119,939	359,817
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-102,072	8	95,062	760,498
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-113,963	8	97,347	778,777
10050	COMPUTER SYSTEMS MANAGER	120,510-161,136	4	145,290	581,161
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,550-138,308	17	119,355	2,029,042
31142	CONFIDENTIAL AGENCY INVESTIGATOR	105,000-180,250	15	122,850	1,842,747
34202	CONSTRUCTION PROJECT MANAGER	100,443-104,225	2	102,334	204,668
70400	CORRECTION ADMINISTRATIVE AIDE	41,849- 46,496	2	44,173	88,345
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	61,302- 87,583	15	77,052	1,155,784
51214	COUNSELOR (ADDICTION TREATMENT)	57,178- 57,178	1	57,178	57,178
12935	DEPUTY COMMISSIONER	225,591-225,591	1	225,591	225,591
95043	DEPUTY COMMISSIONER (DOC)	190,000-209,906	4	203,465	813,858
81801	DIETARY AIDE	39,804- 39,822	2	39,813	79,626
50310	DIETITIAN	54,442- 54,987	3	54,624	163,871
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	73,049-147,171	26	96,244	2,502,339
60879	DIRECTOR OF PUBLIC AFFAIRS	144,200-144,200	1	144,200	144,200
20315	ELECTRICAL ENGINEER	102,917-102,917	1	102,917	102,917
95005	EXECUTIVE AGENCY COUNSEL	111,240-223,795	13	152,515	1,982,690
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	108,150-108,150	1	108,150	108,150
06407	EXECUTIVE DIRECTOR OF FOOD SERVICES	145,022-145,022	1	145,022	145,022
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	103,000-103,000	1	103,000	103,000
90510	EXTERMINATOR	34,027- 34,027	1	34,027	34,027
90313	FILM MANAGER	86,637- 86,637	1	86,637	86,637
06593	FOOD SERVICE ADMINISTRATOR (DC)	83,644- 86,171	2	84,908	169,815
05058	FOOD SERVICE MANAGER	62,855- 62,941	3	62,884	188,651
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	67,013- 67,013	1	67,013	67,013
91415	GRAPHIC ARTIST	92,819- 92,819	1	92,819	92,819
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	107,140-107,140	1	107,140	107,140
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
31164	INVESTIGATOR (DISCIPLINE) (DOC)	51,752- 71,921	114	60,382	6,883,574
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 64,646	5	57,347	286,734

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30081	LEGAL COORDINATOR	46,037- 67,671	32	58,203	1,862,496
90698	MAINTENANCE WORKER	62,598- 62,598	1	62,598	62,598
40502	MANAGEMENT AUDITOR	74,585- 93,172	2	83,879	167,757
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	4	43,183	172,731
20271	OPERATIONS COMMUNICATIONS SPECIALIST	54,018- 54,018	1	54,018	54,018
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	31	68,584	2,126,119
12158	PROCUREMENT ANALYST	47,604- 87,872	10	69,101	691,013
60948	PROGRAM SPECIALIST CORRECTION	44,774- 93,736	56	72,325	4,050,213
22426	PROJECT MANAGER	71,548- 71,548	1	71,548	71,548
60430	RECREATION DIRECTOR	41,660- 48,487	19	44,650	848,359
60440	RECREATION SUPERVISOR	59,269- 61,039	9	59,466	535,191
12875	SECRETARY TO THE COMMISSIONER OF CORRECTION	85,308- 85,308	1	85,308	85,308
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	54,445- 62,612	2	58,529	117,057
12626	STAFF ANALYST	66,875- 74,660	4	70,488	281,952
50910	STAFF NURSE	78,118- 84,506	4	81,717	326,866
80760	SUPERVISING HOUSEKEEPER	51,781- 51,781	1	51,781	51,781
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,130- 78,130	1	78,130	78,130
12202	SUPERVISOR OF STOCK WORKERS	44,950- 52,937	2	48,944	97,887
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	82,984- 95,525	2	89,255	178,509
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	52,097- 52,097	1	52,097	52,097
TOTAL FOR OBJECT 001			908		70,903,626
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	91,958-114,617	43	108,563	4,668,211
70410	CORRECTION OFFICER	60,355- 89,391	164	88,625	14,534,480
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	128,355-128,355	1	128,355	128,355
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	167,326-167,326	1	167,326	167,326
TOTAL FOR OBJECT 004			209		19,498,372
POSITION SCHEDULE FOR U/A 001			1,117		90,401,998
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			105		8,497,950
TOTAL FOR U/A 001			1,222		98,899,948

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVPE Coronavirus - PS Expenditures							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			3,600	280,000,000	3,600 28
		SUBTOTAL FOR F/T SALARIED			3,600	280,000,000	3,600 28
		SUBTOTAL FOR BUDGET CODE CVPE			3,600	280,000,000	3,600 28
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	350,116	9	750,116	7
		004 FULL TIME UNIFORMED PERSONNEL	108	10,058,483	108	10,184,414	
		SUBTOTAL FOR F/T SALARIED	110	10,408,599	117	10,934,530	7
		SUBTOTAL FOR BUDGET CODE 1513	110	10,408,599	117	10,934,530	7
BUDGET CODE: 1537 CANINE OPERATIONS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		121,857		194,397	
		SUBTOTAL FOR F/T SALARIED		121,857		194,397	
		SUBTOTAL FOR BUDGET CODE 1537		121,857		194,397	
BUDGET CODE: 5043 HORIZON STAFFING							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	159	3,496,754		348,796	159-
		SUBTOTAL FOR F/T SALARIED	159	3,496,754		348,796	159-
		SUBTOTAL FOR BUDGET CODE 5043	159	3,496,754		348,796	159-
		TOTAL FOR	269	14,027,210	3,717	291,477,723	3,448 25
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1501 OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,134,778	126	8,237,179	126
		004 FULL TIME UNIFORMED PERSONNEL	96	133,207,619	496	149,766,210	400 1
		SUBTOTAL FOR F/T SALARIED	96	134,342,397	622	158,003,389	526 2

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359	
		041 ASSIGNMENT DIFFERENTIAL		3,412,445		4,412,445	
		042 LONGEVITY DIFFERENTIAL		30,702,861		42,212,715	1
		043 SHIFT DIFFERENTIAL		23,224,442		23,224,442	
		045 HOLIDAY PAY		29,905,409		29,905,409	
		047 OVERTIME		8,531,492		5,531,492	
		048 OVERTIME UNIFORM FORCES		83,323,127		79,846,127	
		SUBTOTAL FOR ADD GRS PAY		179,106,135		185,138,989	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,260,844		10,260,844	
		081 ANNUITY CONTRIBUTIONS		5,872,675		22,702,675	1
		SUBTOTAL FOR FRINGE BENES		16,133,519		32,963,519	1
		SUBTOTAL FOR BUDGET CODE 1501	96	329,582,051	622	376,105,897	526 4
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,479	2	144,479	
		004 FULL TIME UNIFORMED PERSONNEL	13	1,068,782	13	1,068,782	
		SUBTOTAL FOR F/T SALARIED	15	1,213,261	15	1,213,261	
		SUBTOTAL FOR BUDGET CODE 1507	15	1,213,261	15	1,213,261	
BUDGET CODE: 1508 INDIV MONITOR SYST							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		3,278		5,193	
		SUBTOTAL FOR F/T SALARIED		3,278		5,193	
		SUBTOTAL FOR BUDGET CODE 1508		3,278		5,193	
BUDGET CODE: 1509 EMERGENCY RESP UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	4,928,558	58	5,099,998	
		SUBTOTAL FOR F/T SALARIED	58	4,928,558	58	5,099,998	
		SUBTOTAL FOR BUDGET CODE 1509	58	4,928,558	58	5,099,998	
BUDGET CODE: 5004 TRANSITIONAL SERVICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		55,733		88,285	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				55,733		88,285	
SUBTOTAL FOR BUDGET CODE 5004				55,733		88,285	
TOTAL FOR OPERATIONS			169	335,782,881	695	382,512,634	526

RESPONSIBILITY CENTER: 1502 TRANSPORTATION

BUDGET CODE: 1502 TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,251,204	87	5,658,088	52
		004 FULL TIME UNIFORMED PERSONNEL	257	21,337,395	257	21,909,113	
SUBTOTAL FOR F/T SALARIED			292	26,588,599	344	27,567,201	52
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000	
SUBTOTAL FOR ADD GRS PAY				349,000		349,000	
SUBTOTAL FOR BUDGET CODE 1502			292	26,937,599	344	27,916,201	52
TOTAL FOR TRANSPORTATION			292	26,937,599	344	27,916,201	52

RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION

BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,173,316	47	3,182,766	
		004 FULL TIME UNIFORMED PERSONNEL	162	14,591,605	162	15,156,988	
SUBTOTAL FOR F/T SALARIED			209	17,764,921	209	18,339,754	
SUBTOTAL FOR BUDGET CODE 1503			209	17,764,921	209	18,339,754	
TOTAL FOR SPECIAL OPERATIONS DIVISION			209	17,764,921	209	18,339,754	

RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		004 FULL TIME UNIFORMED PERSONNEL	12	1,008,209	12	1,023,528	
		SUBTOTAL FOR F/T SALARIED	12	1,008,209	12	1,023,528	
		SUBTOTAL FOR BUDGET CODE 1505	12	1,008,209	12	1,023,528	
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	802,446	12	815,366	
		004 FULL TIME UNIFORMED PERSONNEL	110	8,235,522	110	11,072,173	
		SUBTOTAL FOR F/T SALARIED	122	9,037,968	122	11,887,539	
		SUBTOTAL FOR BUDGET CODE 1506	122	9,037,968	122	11,887,539	
		TOTAL FOR TRAINING ACADEMY	134	10,046,177	134	12,911,067	
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	943,431	17	943,493	
		004 FULL TIME UNIFORMED PERSONNEL	24	2,117,848	24	2,158,548	
		SUBTOTAL FOR F/T SALARIED	41	3,061,279	41	3,102,041	
		SUBTOTAL FOR BUDGET CODE 1600	41	3,061,279	41	3,102,041	
		TOTAL FOR CORRECTION INDUSTRIES	41	3,061,279	41	3,102,041	
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	4,566,054	189	17,443,061	1
		004 FULL TIME UNIFORMED PERSONNEL	71	6,331,142	71	6,461,096	
		SUBTOTAL FOR F/T SALARIED	260	10,897,196	260	23,904,157	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		047 OVERTIME		645,416		645,416	
		SUBTOTAL FOR ADD GRS PAY		645,416		645,416	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		395,492		395,492	
		SUBTOTAL FOR FRINGE BENES		395,492		395,492	
		SUBTOTAL FOR BUDGET CODE 1601	260	11,938,104	260	24,945,065	1
		TOTAL FOR RI SUPPORT SERVICES	260	11,938,104	260	24,945,065	1
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	456,705	6	456,705	
		004 FULL TIME UNIFORMED PERSONNEL	1	86,086	1	88,001	
		SUBTOTAL FOR F/T SALARIED	7	542,791	7	544,706	
		SUBTOTAL FOR BUDGET CODE 1602	7	542,791	7	544,706	
		TOTAL FOR RI TELECOMMUNICATIONS	7	542,791	7	544,706	
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,478,929		77	10-
		004 FULL TIME UNIFORMED PERSONNEL		974,097		1,564,891	
		SUBTOTAL FOR F/T SALARIED	10	2,453,026		1,564,968	10-
		SUBTOTAL FOR BUDGET CODE 2001	10	2,453,026		1,564,968	10-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	10	2,453,026		1,564,968	10-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	691,703	7	696,146	
		004 FULL TIME UNIFORMED PERSONNEL	103	7,266,739	103	7,556,223	
		SUBTOTAL FOR F/T SALARIED	110	7,958,442	110	8,252,369	
		SUBTOTAL FOR BUDGET CODE 2101	110	7,958,442	110	8,252,369	
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	110	7,958,442	110	8,252,369	
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,397,709		619	47-
		004 FULL TIME UNIFORMED PERSONNEL	65	19,369,870	65	4,396,771	1
		SUBTOTAL FOR F/T SALARIED	112	22,767,579	65	4,397,390	47- 1
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		47,751		47,751	
		SUBTOTAL FOR FRINGE BENES		47,751		47,751	
		SUBTOTAL FOR BUDGET CODE 2401	112	22,815,330	65	4,445,141	47- 1
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,958,478	29	1,965,630	
		004 FULL TIME UNIFORMED PERSONNEL	288	23,341,618	288	24,136,254	
		SUBTOTAL FOR F/T SALARIED	317	25,300,096	317	26,101,884	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103	
		SUBTOTAL FOR FRINGE BENES		5,103		5,103	
		SUBTOTAL FOR BUDGET CODE 2431	317	25,305,199	317	26,106,987	
		TOTAL FOR MANHATTAN DETENTION COMPLEX	429	48,120,529	382	30,552,128	47- 1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,110,510	64	4,130,923	
		004 FULL TIME UNIFORMED PERSONNEL	756	55,014,807	756	57,118,116	
		SUBTOTAL FOR F/T SALARIED	820	59,125,317	820	61,249,039	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		26,974		26,974	
		SUBTOTAL FOR FRINGE BENES		26,974		26,974	
		SUBTOTAL FOR BUDGET CODE 2501	820	59,152,291	820	61,276,013	
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,730,612	28	1,733,033	
		004 FULL TIME UNIFORMED PERSONNEL	397	10,580,892	397	10,841,617	
		SUBTOTAL FOR F/T SALARIED	425	12,311,504	425	12,574,650	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		14,216		14,216	
		SUBTOTAL FOR FRINGE BENES		14,216		14,216	
		SUBTOTAL FOR BUDGET CODE 2611	425	12,325,720	425	12,588,866	
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,245	71,478,011	1,245	73,864,879	
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,786,678	79	4,805,435	
		004 FULL TIME UNIFORMED PERSONNEL	1,052	81,384,341	1,052	84,254,790	
		SUBTOTAL FOR F/T SALARIED	1,131	86,171,019	1,131	89,060,225	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		126,620		1,519,442	
		SUBTOTAL FOR ADD GRS PAY		126,620		1,519,442	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES				5,103		5,103	
SUBTOTAL FOR BUDGET CODE 2601			1,131	86,302,742	1,131	90,584,770	
TOTAL FOR ANNA M KROSS CENTER			1,131	86,302,742	1,131	90,584,770	
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,210,268	41	3,226,807	
		004 FULL TIME UNIFORMED PERSONNEL	780	56,157,124	780	57,842,265	
SUBTOTAL FOR F/T SALARIED			821	59,367,392	821	61,069,072	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		19,319		19,319	
SUBTOTAL FOR FRINGE BENES				19,319		19,319	
SUBTOTAL FOR BUDGET CODE 2621			821	59,386,711	821	61,088,391	
TOTAL FOR GEORE R VIerno CENTER			821	59,386,711	821	61,088,391	
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,224,716	34	2,239,728	
		004 FULL TIME UNIFORMED PERSONNEL	209	26,402,057	209	5,295,907	
SUBTOTAL FOR F/T SALARIED			243	28,626,773	243	7,535,635	
03 UNSALARIED		031 UNSALARIED		4,850		5,456	
SUBTOTAL FOR UNSALARIED				4,850		5,456	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		10,206		10,206	
SUBTOTAL FOR FRINGE BENES				10,206		10,206	
SUBTOTAL FOR BUDGET CODE 2701			243	28,641,829	243	7,551,297	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			243	28,641,829	243	7,551,297	
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,163,288	27	2,168,839	
		004 FULL TIME UNIFORMED PERSONNEL	1,071	46,934,700	1,071	48,363,575	
		SUBTOTAL FOR F/T SALARIED	1,098	49,097,988	1,098	50,532,414	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		24,422		24,422	
		SUBTOTAL FOR FRINGE BENES		24,422		24,422	
		SUBTOTAL FOR BUDGET CODE 2711	1,098	49,122,410	1,098	50,556,836	
TOTAL FOR ROSE M SINGER CENTER			1,098	49,122,410	1,098	50,556,836	
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,709,604	35	2,717,413	
		004 FULL TIME UNIFORMED PERSONNEL	715	52,140,820	715	53,762,607	
		SUBTOTAL FOR F/T SALARIED	750	53,850,424	750	56,480,020	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103	
		SUBTOTAL FOR FRINGE BENES		5,103		5,103	
		SUBTOTAL FOR BUDGET CODE 2801	750	53,855,527	750	56,485,123	
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			750	53,855,527	750	56,485,123	

RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		60,290		95,958	
SUBTOTAL FOR F/T SALARIED				60,290		95,958	
SUBTOTAL FOR BUDGET CODE 2901				60,290		95,958	
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR				60,290		95,958	
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS							
BUDGET CODE: 3001 BROOKLYN COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,991,314	23	2,018,611	
SUBTOTAL FOR F/T SALARIED			23	1,991,314	23	2,018,611	
SUBTOTAL FOR BUDGET CODE 3001			23	1,991,314	23	2,018,611	
TOTAL FOR BROOKLYN COURT PENS			23	1,991,314	23	2,018,611	
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS							
BUDGET CODE: 3101 BRONX COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,936	1	47,936	
		004 FULL TIME UNIFORMED PERSONNEL	90	7,977,396	90	8,286,741	
SUBTOTAL FOR F/T SALARIED			91	8,025,332	91	8,334,677	
SUBTOTAL FOR BUDGET CODE 3101			91	8,025,332	91	8,334,677	
TOTAL FOR BRONX COURT PENS			91	8,025,332	91	8,334,677	
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS							
BUDGET CODE: 3201 QUEENS COURT PENS							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	3	273,758	3	276,874	
SUBTOTAL FOR F/T SALARIED			3	273,758	3	276,874	
SUBTOTAL FOR BUDGET CODE 3201			3	273,758	3	276,874	
TOTAL FOR QUEENS COURT PENS			3	273,758	3	276,874	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	44,005	1	44,082	
	004	FULL TIME UNIFORMED PERSONNEL	12	1,014,707	12	1,028,184	
SUBTOTAL FOR F/T SALARIED			13	1,058,712	13	1,072,266	
SUBTOTAL FOR BUDGET CODE 3301			13	1,058,712	13	1,072,266	
TOTAL FOR MANHATTAN COURT PENS			13	1,058,712	13	1,072,266	
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	48	3,709,844	48	3,842,722	
SUBTOTAL FOR F/T SALARIED			48	3,709,844	48	3,842,722	
SUBTOTAL FOR BUDGET CODE 4001			48	3,709,844	48	3,842,722	
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			48	3,709,844	48	3,842,722	
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD							
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL		3,278		5,193	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED				3,278		5,193	
SUBTOTAL FOR BUDGET CODE 4101				3,278		5,193	
TOTAL FOR KINGS COUNTY HOSP PRISON WARD				3,278		5,193	
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,743	1	66,325	
		004 FULL TIME UNIFORMED PERSONNEL	122	10,729,544	122	11,038,362	
SUBTOTAL FOR F/T SALARIED			123	10,795,287	123	11,104,687	
SUBTOTAL FOR BUDGET CODE 4201			123	10,795,287	123	11,104,687	
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			123	10,795,287	123	11,104,687	
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,800,519	26	1,820,824	
		004 FULL TIME UNIFORMED PERSONNEL	162	14,722,128	162	15,601,239	
SUBTOTAL FOR F/T SALARIED			188	16,522,647	188	17,422,063	
SUBTOTAL FOR BUDGET CODE 4301			188	16,522,647	188	17,422,063	
TOTAL FOR NORTH INFIRMARY COMMAND			188	16,522,647	188	17,422,063	
TOTAL FOR OPERATIONS			7,707	869,860,651	11,676	1,186,423,003	3,969 31

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,707	869,860,651	11,676	1,186,423,003	316,562,352
FINANCIAL PLAN SAVINGS			3,600-	280,000,000-	280,000,000-
APPROPRIATION	7,707	869,860,651	8,076	906,423,003	36,562,352

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		862,466,034		619,028,386	243,437,648-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		6,715,617		286,715,617	280,000,000
INTRA-CITY SALES					
 TOTAL		 869,860,651		 906,423,003	 36,562,352

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	36,627- 41,549	69	41,246	2,845,942
90235	*SENIOR COOK	44,955- 46,535	14	45,095	631,329
1002C	ADM MANAGER-NON-MGRL	71,437-100,711	20	76,975	1,539,491
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	133,605-133,605	1	133,605	133,605
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	150,393-198,734	2	174,564	349,127
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	147,708-147,708	1	147,708	147,708
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,410-103,410	1	103,410	103,410
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	69,418- 91,059	4	81,328	325,310
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	162,793-166,507	2	164,650	329,300
31314	ASBESTOS HANDLER SUPERVISOR	89,992- 89,992	1	89,992	89,992
95041	ASSISTANT COMMISSIONER (DOC)	150,000-150,000	1	150,000	150,000
51274	ASSOCIATE CORRECTIONAL COUNSELOR	66,388- 66,388	1	66,388	66,388
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,523- 77,578	2	77,551	155,101
12627	ASSOCIATE STAFF ANALYST	88,275- 97,873	3	94,017	282,051
92501	AUTO BODY WORKER	50,604- 65,350	2	57,977	115,954
92510	AUTO MECHANIC	90,619- 90,619	11	90,619	996,811
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	3	82,100	246,301
92508	AUTOMOTIVE SERVICE WORKER	36,474- 41,254	6	40,444	242,664
90211	BAKER	36,594- 41,351	3	39,765	119,296
92205	BRICKLAYER	99,425- 99,425	6	99,425	596,552
92005	CARPENTER	97,891- 97,891	14	97,891	1,370,469
10605	CASHIER	36,390- 55,460	29	40,909	1,186,349
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
54610	CHAPLAIN	58,675- 68,887	4	64,097	256,386
21744	CITY RESEARCH SCIENTIST	108,426-108,426	1	108,426	108,426
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,907- 62,834	14	45,236	633,307
54910	COMMISSARY MANAGER	38,452- 46,409	3	41,104	123,313
56056	COMMUNITY ASSISTANT	37,398- 42,190	2	39,794	79,588
56058	COMMUNITY COORDINATOR	62,215- 83,981	16	67,570	1,081,120
13620	COMPUTER AIDE-NON-SPVR	51,065- 51,065	1	51,065	51,065
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	66,236- 72,612	14	69,822	977,505
12935	DEPUTY COMMISSIONER	189,572-189,572	1	189,572	189,572
81801	DIETARY AIDE	39,804- 39,847	3	39,818	119,455
50310	DIETITIAN	54,987- 58,920	6	55,917	335,501
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	93,206-121,659	3	104,965	314,895
91717	ELECTRICIAN	111,538-111,538	31	111,538	3,457,689
91722	ELECTRICIANS HELPER	70,778- 70,778	21	70,778	1,486,338
90510	EXTERMINATOR	34,027- 53,632	3	43,032	129,097
06593	FOOD SERVICE ADMINISTRATOR (DC)	86,171- 86,313	2	86,242	172,484
05058	FOOD SERVICE MANAGER	62,784- 66,104	7	63,315	443,207

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433
91650	HIGH PRESSURE PLANT TENDER	73,080- 88,114	13	79,681	1,035,857
31305	INDUSTRIAL HYGIENIST	66,012- 66,012	1	66,012	66,012
81803	INSTITUTIONAL AIDE	39,804- 39,955	13	39,827	517,754
90116	LICENSED BARBER (CORRECTION)	40,477- 40,501	8	40,480	323,840
90723	LOCKSMITH	61,805- 66,545	13	66,180	860,340
92610	MACHINIST	80,701- 90,619	4	88,140	352,559
90698	MAINTENANCE WORKER	62,598- 65,062	30	64,323	1,929,688
91544	MARINE ENGINEER (DC)	64,231- 64,231	2	64,231	128,462
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91225	METAL WORK MECHANIC	84,906- 84,906	4	84,906	339,624
91212	MOTOR VEHICLE OPERATOR	49,074- 50,112	43	49,726	2,138,201
91232	MOTOR VEHICLE SUPERVISOR	58,000- 62,205	4	59,060	236,241
11702	OFFICE MACHINE AIDE	41,107- 41,107	1	41,107	41,107
91628	OILER	124,758-124,758	32	124,758	3,992,256
92235	PLASTERER	81,886- 93,584	2	87,735	175,470
91915	PLUMBER	96,447- 96,447	32	96,447	3,086,315
91916	PLUMBER'S HELPER	67,508- 67,508	14	67,508	945,107
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,770	32	60,546	1,937,458
92123	PRINTING PRESS OPERATOR	87,675- 87,675	1	87,675	87,675
12158	PROCUREMENT ANALYST	58,618- 58,618	1	58,618	58,618
60948	PROGRAM SPECIALIST CORRECTION	51,490- 89,734	31	68,471	2,122,608
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,658	4	62,575	250,300
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
90735	ROOFER	83,403- 83,403	8	83,403	667,220
90736	RUBBER TIRE REPAIRER	62,849- 62,849	2	62,849	125,698
10216	SECRETARY	38,714- 38,714	1	38,714	38,714
90234	SENIOR BAKER (CORRECTIONS)	45,918- 48,068	4	46,550	186,199
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	45,617- 51,468	2	48,543	97,085
91638	SENIOR STATIONARY ENGINEER	151,672-157,602	7	152,519	1,067,636
92340	SHEET METAL WORKER	105,820-105,820	5	105,820	529,099
12626	STAFF ANALYST	66,875- 66,875	2	66,875	133,750
91644	STATIONARY ENGINEER	132,797-132,797	20	132,797	2,655,936
91925	STEAM FITTER	100,485-100,485	10	100,485	1,004,850
91926	STEAM FITTER'S HELPER	75,364- 75,364	5	75,364	376,819
12200	STOCK WORKER	33,454- 41,697	10	38,536	385,363
80760	SUPERVISING HOUSEKEEPER	51,781- 51,781	1	51,781	51,781
90774	SUPERVISOR OF MECHANICS	133,569-133,569	8	133,569	1,068,555
9257A	SUPERVISOR OF MECHANICS(MECH EQUIP) (MGRL)	177,250-177,250	1	177,250	177,250
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	118,347-148,202	5	126,027	630,137
12202	SUPERVISOR OF STOCK WORKERS	39,779- 63,754	11	46,189	508,083

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

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

OBJECT: 001	FULL YEAR POSITIONS				
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,447	11	96,447	1,060,921
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	3	120,060	360,181
92355	WELDER	143,028-143,028	8	143,028	1,144,224
TOTAL FOR OBJECT 001			743		55,390,207
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70467	CAPTAIN (CORRECTION) TED < 11/1/92	91,227-114,617	691	104,730	72,368,341
70410	CORRECTION OFFICER	46,463- 89,391	7,640	77,833	594,642,880
70488	WARDEN (CORRECTION) (MGRL ASSIGNMENT) (TED PRIOR TO 11/1/92)	201,587-236,332	10	209,074	2,090,735
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	103,717-128,355	94	120,140	11,293,124
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	176,346-176,346	2	176,346	352,692
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	133,214-167,326	26	155,678	4,047,615
TOTAL FOR OBJECT 004			8,463		684,795,387

POSITION SCHEDULE FOR U/A 002			9,206		740,185,594
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1,130		-90,854,847
TOTAL FOR U/A 002			8,076		649,330,747

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z003 Energy Expense Budget							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		17,887			
		671 TRAINING PRGM CITY EMPLOYEES		45,000			
		SUBTOTAL FOR CNTRCTL SVCS		62,887			
		SUBTOTAL FOR BUDGET CODE Z003		62,887			
BUDGET CODE: 1537 CANINE OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		180,000		150,000	
		SUBTOTAL FOR SUPPLYS&MATL		180,000		150,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		230,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS		230,000		200,000	
		SUBTOTAL FOR BUDGET CODE 1537		410,000		350,000	
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		3,372,878		2,139,127	
		SUBTOTAL FOR SUPPLYS&MATL		3,372,878		2,139,127	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,561,658			
		SUBTOTAL FOR OTHR SER&CHR		3,561,658			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000			
		608 MAINT & REP GENERAL	6	1,159,170	6	284,971	
		SUBTOTAL FOR CNTRCTL SVCS	6	2,159,170	6	284,971	
		SUBTOTAL FOR BUDGET CODE 1603	6	9,093,706	6	2,424,098	
BUDGET CODE: 5032 Demand Response Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		736,731			
		SUBTOTAL FOR SUPPLYS&MATL		736,731			
		SUBTOTAL FOR BUDGET CODE 5032		736,731			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5035 Inmate Uniforms							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,233,817		1,160,817	
		SUBTOTAL FOR SUPPLYS&MATL		2,233,817		1,160,817	
		SUBTOTAL FOR BUDGET CODE 5035		2,233,817		1,160,817	
BUDGET CODE: 5041 JMHC-VERA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,001			
		SUBTOTAL FOR CNTRCTL SVCS		82,001			
		SUBTOTAL FOR BUDGET CODE 5041		82,001			
BUDGET CODE: 6001 14 point plan - Entry Point							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				52,868	
		SUBTOTAL FOR SUPPLYS&MATL				52,868	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				16,200	
		SUBTOTAL FOR PROPTY&EQUIP				16,200	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				22,500	
		SUBTOTAL FOR CNTRCTL SVCS				22,500	
		SUBTOTAL FOR BUDGET CODE 6001				91,568	
BUDGET CODE: 6002 14 Point Plan - Classification							
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,314		2,314	
		SUBTOTAL FOR PROPTY&EQUIP		2,314		2,314	
		SUBTOTAL FOR BUDGET CODE 6002		2,314		2,314	
BUDGET CODE: 6003 14 Point Plan - Idleness reduction							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		370,007		370,281	
		SUBTOTAL FOR SUPPLYS&MATL		370,007		370,281	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		125,307		126,267	
		332 PURCH DATA PROCESSING EQUIPT				42,857	
		SUBTOTAL FOR PROPTY&EQUIP		125,307		169,124	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		2,740,510			
		412 RENTALS OF MISC.EQUIP		1,234			
		SUBTOTAL FOR OTHR SER&CHR		2,741,744			
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		60,000		900,000	
		SUBTOTAL FOR SOCIAL SERV		60,000		900,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,399,952		9,251,462	
		608 MAINT & REP GENERAL		37,500		37,500	
		671 TRAINING PRGM CITY EMPLOYEES		226,800		226,800	
		SUBTOTAL FOR CNTRCTL SVCS		5,664,252		9,515,762	
		SUBTOTAL FOR BUDGET CODE 6003		8,961,310		10,955,167	
BUDGET CODE: 6004 14 Point Plan - Emergency Service Unit							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		96,899		96,899	
		315 OFFICE EQUIPMENT		53,229		53,229	
		SUBTOTAL FOR PROPTY&EQUIP		150,128		150,128	
		SUBTOTAL FOR BUDGET CODE 6004		150,128		150,128	
BUDGET CODE: 6006 14 Point Plan - Investigations Division							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				172,754	
		SUBTOTAL FOR SUPPLYS&MATL				172,754	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				13,115	
		SUBTOTAL FOR PROPTY&EQUIP				13,115	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		20,869			
		SUBTOTAL FOR CNTRCTL SVCS		20,869			
		SUBTOTAL FOR BUDGET CODE 6006		20,869		185,869	
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,111			
		SUBTOTAL FOR SUPPLYS&MATL		33,111			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					30,111	
		315 OFFICE EQUIPMENT		4,714			7,714	
		SUBTOTAL FOR PROPTY&EQUIP		4,714			37,825	
40	OTHR SER&CHR	417 ADVERTISING		65,700			630,000	
		SUBTOTAL FOR OTHR SER&CHR		65,700			630,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		258,800				
		SUBTOTAL FOR CNTRCTL SVCS		258,800				
		SUBTOTAL FOR BUDGET CODE 6007		362,325			667,825	
BUDGET CODE: 6008 14 Point Plan - Staff Performance Manage								
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT					9,257	
		332 PURCH DATA PROCESSING EQUIPT					187,500	
		SUBTOTAL FOR PROPTY&EQUIP					196,757	
		SUBTOTAL FOR BUDGET CODE 6008					196,757	
BUDGET CODE: 6009 14 Point Plan - Operational Performance								
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,857			3,857	
		332 PURCH DATA PROCESSING EQUIPT					3,572	
		SUBTOTAL FOR PROPTY&EQUIP		3,857			7,429	
		SUBTOTAL FOR BUDGET CODE 6009		3,857			7,429	
BUDGET CODE: 6010 14 Point Plan - Supplies & Inventory								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					17,286	
		SUBTOTAL FOR SUPPLYS&MATL					17,286	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT					241,580	
		SUBTOTAL FOR PROPTY&EQUIP					241,580	
		SUBTOTAL FOR BUDGET CODE 6010					258,866	
BUDGET CODE: 6011 14 Point Plan - Targeted Training								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		59,720			59,720	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				59,720		59,720	
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		5,400		5,400	
		332 PURCH DATA PROCESSING EQUIPT				613,103	
SUBTOTAL FOR PROPTY&EQUIP				5,400		618,503	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		96,978			
SUBTOTAL FOR OTHR SER&CHR				96,978			
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		457,523		500,000	
SUBTOTAL FOR CNTRCTL SVCS				457,523		500,000	
SUBTOTAL FOR BUDGET CODE 6011				619,621		1,178,223	
BUDGET CODE: 6012 14 Point Plan - Project Management							
30		PROPTY&EQUIP				6,943	
		315 OFFICE EQUIPMENT				6,943	
SUBTOTAL FOR PROPTY&EQUIP						6,943	
SUBTOTAL FOR BUDGET CODE 6012						6,943	
BUDGET CODE: 6013 14 Point Plan - Public Relations							
10		SUPPLYS&MATL				15,971	
		100 SUPPLIES + MATERIALS - GENERAL		38,971		15,971	
SUBTOTAL FOR SUPPLYS&MATL				38,971		15,971	
30		PROPTY&EQUIP				6,172	
		315 OFFICE EQUIPMENT		3,172		6,172	
SUBTOTAL FOR PROPTY&EQUIP				3,172		6,172	
40		OTHR SER&CHR					
		417 ADVERTISING		210,500			
SUBTOTAL FOR OTHR SER&CHR				210,500			
60		CNTRCTL SVCS				20,000	
		600 CONTRACTUAL SERVICES GENERAL				20,000	
SUBTOTAL FOR CNTRCTL SVCS						20,000	
SUBTOTAL FOR BUDGET CODE 6013				252,643		42,143	
BUDGET CODE: 6015 Cadet Program and Capt. Training							
40		OTHR SER&CHR					
		042001 40X CONTRACTUAL SERVICES-GENERAL		2,026,397			
SUBTOTAL FOR OTHR SER&CHR				2,026,397			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		788,136			
		SUBTOTAL FOR CNTRCTL SVCS		788,136			2,814,533
		SUBTOTAL FOR BUDGET CODE 6015		2,814,533			2,814,533
BUDGET CODE: 6016 PREA- CITY FUND							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,062,004			
		SUBTOTAL FOR CNTRCTL SVCS		1,062,004			
		SUBTOTAL FOR BUDGET CODE 6016		1,062,004			
BUDGET CODE: 6018 CO-GEN POWER PLANT							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,120,447			
		SUBTOTAL FOR OTHR SER&CHR		3,120,447			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,134,646			3,655,093
		SUBTOTAL FOR CNTRCTL SVCS		1,134,646			3,655,093
		SUBTOTAL FOR BUDGET CODE 6018		4,255,093			3,655,093
TOTAL FOR			6	31,123,839	6		24,147,773
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		550,000			
		608 MAINT & REP GENERAL	1	719,601	1		160,001
		SUBTOTAL FOR CNTRCTL SVCS	1	1,269,601	1		160,001
		SUBTOTAL FOR BUDGET CODE 0101	1	1,269,601	1		160,001
TOTAL FOR OFFICE OF THE COMMISSIONER			1	1,269,601	1		160,001

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES						
BUDGET CODE: 0103 NUTRITIONAL SERVICES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		282,484		247,484	
	110 FOOD & FORAGE SUPPLIES		15,690,046		21,690,046	
	SUBTOTAL FOR SUPPLYS&MATL		15,972,530		21,937,530	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		441,524		441,524	
	315 OFFICE EQUIPMENT		9,100		9,100	
	SUBTOTAL FOR PROPTY&EQUIP		450,624		450,624	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		27,316		52,316	
	SUBTOTAL FOR OTHR SER&CHR		27,316		52,316	
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		2,500,000			
	686 PROF SERV OTHER	1		1	10,000	
	SUBTOTAL FOR CNTRCTL SVCS	1	2,500,000	1	10,000	
	SUBTOTAL FOR BUDGET CODE 0103	1	18,950,470	1	22,450,470	
	TOTAL FOR SPECIALIZED SERVICES	1	18,950,470	1	22,450,470	
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES						
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,000		1,211,000	
	169 MAINTENANCE SUPPLIES				157,444	
	SUBTOTAL FOR SUPPLYS&MATL		60,000		1,368,444	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				20,000	
	SUBTOTAL FOR PROPTY&EQUIP				20,000	
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000			
	453 OVERNIGHT TRVL EXP-GENERAL		50,000			
	SUBTOTAL FOR OTHR SER&CHR		100,000			
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		781,940		50,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		608 MAINT & REP GENERAL	16	5,334,268	16	4,202,434	
		SUBTOTAL FOR CNTRCTL SVCS	16	6,116,208	16	4,252,434	
		SUBTOTAL FOR BUDGET CODE 0301	16	6,276,208	16	5,640,878	
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16	6,276,208	16	5,640,878	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0401 ADMINISTRATION							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		15,000		15,000	
		856001 10F MOTOR VEHICLE FUEL					
		827001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,197,266		2,197,266	
		100 SUPPLIES + MATERIALS - GENERAL		1,434,570		2,725,746	
		117 POSTAGE		75,558		75,558	
		132 EXPENSES RELATIVE TO COMMISRY		7,410,000		8,410,000	
		SUBTOTAL FOR SUPPLYS&MATL		11,132,394		13,423,570	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,566,436		3,037,174	
		025001 40X CONTRACTUAL SERVICES-GENERAL					
		032001 40X CONTRACTUAL SERVICES-GENERAL		193,297			
		040001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		200,000			
		056001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		228,000			
		126001 40X CONTRACTUAL SERVICES-GENERAL					
		801001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		827001 40X CONTRACTUAL SERVICES-GENERAL					
		836001 40X CONTRACTUAL SERVICES-GENERAL					
		841001 40X CONTRACTUAL SERVICES-GENERAL					
		850001 40X CONTRACTUAL SERVICES-GENERAL		103,000			
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		283,568			
		402 TELEPHONE & OTHER COMMUNICATNS		19,500			
		403 OFFICE SERVICES				1,700	
		414 RENTALS - LAND BLDGS & STRUCTS		400,000		331,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
	856001	42C HEAT LIGHT & POWER		15,104,789		22,599,432	
	858001	42G DATA PROCESSING SERVICES		27,013		25,997	
		423 HEAT LIGHT & POWER		105,678		105,678	
		451 NON OVERNIGHT TRVL EXP-GENERAL		148,384		108,384	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		414,124		250,864	
		453 OVERNIGHT TRVL EXP-GENERAL		35,000		35,000	
		499 OTHER EXPENSES - GENERAL		28,875		278,875	
		SUBTOTAL FOR OTHR SER&CHR		19,857,664		26,774,104	
50		SOCIAL SERV					
		571 DONAT PAT INMATE & DISCHG PRIS		133,284		412,760	
		SUBTOTAL FOR SOCIAL SERV		133,284		412,760	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	2	49,090	2	710,440	
		612 OFFICE EQUIPMENT MAINTENANCE			5	50,000	5
		SUBTOTAL FOR CNTRCTL SVCS	2	49,090	7	760,440	5
70		FXD MIS CHGS					
		700 FIXED CHARGES - GENERAL		821,602		1,992,038	
		SUBTOTAL FOR FXD MIS CHGS		821,602		1,992,038	
		SUBTOTAL FOR BUDGET CODE 0401	2	31,994,034	7	43,362,912	5 1
BUDGET CODE: 0408 CENTRAL SECURITY							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,442,745		2,498,442	
		SUBTOTAL FOR SUPPLYS&MATL		4,442,745		2,498,442	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		375,661		593,536	
		315 OFFICE EQUIPMENT		1,282		1,282	
		SUBTOTAL FOR PROPTY&EQUIP		376,943		594,818	
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		11,875			
		SUBTOTAL FOR OTHR SER&CHR		11,875			
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		400,000		1,001,054	
		608 MAINT & REP GENERAL		473,553		573,553	
		SUBTOTAL FOR CNTRCTL SVCS		873,553		1,574,607	
		SUBTOTAL FOR BUDGET CODE 0408		5,705,116		4,667,867	

BUDGET CODE: 5006 SARA GRANT-STATE FUNDS

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		177,000				
		SUBTOTAL FOR CNTRCTL SVCS		177,000				
		SUBTOTAL FOR BUDGET CODE 5006		177,000				
TOTAL FOR MANAGEMENT BUDGET + PLANNING			2	37,876,150	7	48,030,779	5	1
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 0501 HEALTH AFFAIRS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,000		40,000		
		SUBTOTAL FOR SUPPLYS&MATL		29,000		40,000		
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,000		3,000		
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,000		2,000		
		SUBTOTAL FOR CNTRCTL SVCS		13,000		2,000		
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		35,000				
		SUBTOTAL FOR FXD MIS CHGS		35,000				
		SUBTOTAL FOR BUDGET CODE 0501		80,000		45,000		
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC				80,000		45,000		
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 0508 INSPECTIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 0508		25,000		25,000		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR INSPECTIONS				25,000		25,000	
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0601 PROGRAMS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		95,000	578,700
		SUBTOTAL FOR SUPPLYS&MATL				95,000	578,700
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		3,997	165,410
			337	BOOKS-OTHER		15,503	
			338	LIBRARY BOOKS		1,350,500	367,000
		SUBTOTAL FOR PROPTY&EQUIP				1,370,000	532,410
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,869,484	11,371,500
		SUBTOTAL FOR OTHR SER&CHR				5,869,484	11,371,500
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,901,026	
			608	MAINT & REP GENERAL		88,000	
			686	PROF SERV OTHER		111,600	21,600
		SUBTOTAL FOR CNTRCTL SVCS				5,100,626	21,600
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL		1,100	
		SUBTOTAL FOR FXD MIS CHGS				1,100	
		SUBTOTAL FOR BUDGET CODE 0601				12,436,210	12,504,210
		TOTAL FOR PROGRAMS				12,436,210	12,504,210
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		31,978	438,615
		SUBTOTAL FOR SUPPLYS&MATL				31,978	438,615
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			3,018
			315	OFFICE EQUIPMENT			7,596

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP						10,614	
40		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP				17,500	
		460 SPECIAL EXPENSE		100,000		155,000	
		SUBTOTAL FOR OTHER SER&CHR		100,000		172,500	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		50,500		35,749	
		608 MAINT & REP GENERAL				10,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,500		45,749	
		SUBTOTAL FOR BUDGET CODE 0901		182,478		667,478	
BUDGET CODE: 0902 Correction Intelligence Bureau							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		25,000		25,000	
		SUBTOTAL FOR PROPTY&EQUIP		25,000		25,000	
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
		SUBTOTAL FOR OTHER SER&CHR		58,000		58,000	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,000		2,000	
70		FXD MIS CHGS					
		700 FIXED CHARGES - GENERAL		5,000		5,000	
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 0902		100,000		100,000	
		TOTAL FOR INVESTIGATIONS		282,478		767,478	
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1501 OPERATION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		394,009		1,328,691	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				394,009		1,328,691	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		63,765		59,999	
		314 OFFICE FURITURE		8,417			
		SUBTOTAL FOR PROPTY&EQUIP		72,182		59,999	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		180,000			
		SUBTOTAL FOR OTHR SER&CHR		180,000			
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	5	6,021,821		5,194,322	5-
		SUBTOTAL FOR CNTRCTL SVCS	5	6,021,821		5,194,322	5-
		SUBTOTAL FOR BUDGET CODE 1501	5	6,668,012		6,583,012	5-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,915		2,915	
		SUBTOTAL FOR SUPPLYS&MATL		2,915		2,915	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,915		2,915	
		SUBTOTAL FOR PROPTY&EQUIP		2,915		2,915	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	4	10,252,183	4	10,252,183	
		SUBTOTAL FOR CNTRCTL SVCS	4	10,252,183	4	10,252,183	
		SUBTOTAL FOR BUDGET CODE 1507	4	10,258,013	4	10,258,013	
		TOTAL FOR OPERATIONS	9	16,926,025	4	16,841,025	5-

RESPONSIBILITY CENTER: 1502 TRANSPORTATION

BUDGET CODE: 1502 TRANSPORTATION

10		SUPPLYS&MATL					
	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,500,000			
	856001	10F MOTOR VEHICLE FUEL		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		116,183		41,183	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		464,023		639,023	
		106 MOTOR VEHICLE FUEL		1,710,664		1,928,230	
		199 DATA PROCESSING SUPPLIES		3,500			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				3,795,870		2,608,436	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,863		26,863	
		305 MOTOR VEHICLES		921,604		122,511	
		315 OFFICE EQUIPMENT		50,200		200	
SUBTOTAL FOR PROPTY&EQUIP				973,667		149,574	
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		4,200			
SUBTOTAL FOR OTHR SER&CHR				4,200			
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		1,500			
		607 MAINT & REP MOTOR VEH EQUIP	1	800,000	1	130,000	
		608 MAINT & REP GENERAL	1	180,000	1	25,000	
		633 TRANSPORTATION EXPENDITURES	1	173,129	1	260,829	
SUBTOTAL FOR CNTRCTL SVCS			3	1,154,629	3	415,829	
SUBTOTAL FOR BUDGET CODE 1502			3	5,928,366	3	3,173,839	
TOTAL FOR TRANSPORTATION			3	5,928,366	3	3,173,839	
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		40,262		40,262	
SUBTOTAL FOR SUPPLYS&MATL				40,262		40,262	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		10,807		10,807	
		315 OFFICE EQUIPMENT		12,808		12,808	
SUBTOTAL FOR PROPTY&EQUIP				23,615		23,615	
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1	536	1	536	
		624 CLEANING SERVICES	1	915,850	1	175,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	300,000	1	949,694	
SUBTOTAL FOR CNTRCTL SVCS			3	1,216,386	3	1,125,230	
SUBTOTAL FOR BUDGET CODE 1505			3	1,280,263	3	1,189,107	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR TRAINING ACADEMY			3	1,280,263	3	1,189,107	
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY		910,805		940,805	
		169 MAINTENANCE SUPPLIES		142,703		100,000	
	SUBTOTAL FOR SUPPLYS&MATL			1,053,508		1,040,805	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,500		1,500	
	SUBTOTAL FOR OTHR SER&CHR			1,500		1,500	
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		60,000		119,532	
	SUBTOTAL FOR SOCIAL SERV			60,000		119,532	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		237,297		250,000	
	SUBTOTAL FOR CNTRCTL SVCS			237,297		250,000	
	SUBTOTAL FOR BUDGET CODE 1600			1,352,305		1,411,837	
	TOTAL FOR CORRECTION INDUSTRIES			1,352,305		1,411,837	
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		890,150		440,546	
		109 FUEL OIL		1,047,445		1,066,018	
	SUBTOTAL FOR SUPPLYS&MATL			1,937,595		1,506,564	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				98,150	
	SUBTOTAL FOR PROPTY&EQUIP					98,150	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		653,245			
	SUBTOTAL FOR OTHR SER&CHR			653,245			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	484,333	1	373,862	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1	484,333	1	373,862	
SUBTOTAL FOR BUDGET CODE 1601			1	3,075,173	1	1,978,576	
TOTAL FOR RI SUPPORT SERVICES			1	3,075,173	1	1,978,576	
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		107,900		155,766	
		101 PRINTING SUPPLIES		249,900			
SUBTOTAL FOR SUPPLYS&MATL				357,800		155,766	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,800		142,050	
		315 OFFICE EQUIPMENT				55,000	
		332 PURCH DATA PROCESSING EQUIPT		1,110,399		1,471,300	
SUBTOTAL FOR PROPTY&EQUIP				1,116,199		1,668,350	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		139,069		139,069	
		400 CONTRACTUAL SERVICES-GENERAL		2,447,000			
		402 TELEPHONE & OTHER COMMUNICATNS		336,107		200,000	
SUBTOTAL FOR OTHR SER&CHR				2,922,176		339,069	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	5,390,238	6	1,043,322	
		602 TELECOMMUNICATIONS MAINT	2	2,944,000	2	6,454,155	
		608 MAINT & REP GENERAL	1		1	111,950	
		612 OFFICE EQUIPMENT MAINTENANCE			1	45,475	1
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	127,606	
		684 PROF SERV COMPUTER SERVICES	1	410,000			1-
SUBTOTAL FOR CNTRCTL SVCS			11	8,745,238	11	7,782,508	
SUBTOTAL FOR BUDGET CODE 1602			11	13,141,413	11	9,945,693	
TOTAL FOR RI TELECOMMUNICATIONS			11	13,141,413	11	9,945,693	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
50		SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		485,484	285,484
		SUBTOTAL FOR SOCIAL SERV			485,484	285,484	
		SUBTOTAL FOR BUDGET CODE 2401			485,484	285,484	
BUDGET CODE: 2431 VERNON C BAIN CENTER							
50		SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		424,931	124,931
		SUBTOTAL FOR SOCIAL SERV			424,931	124,931	
		SUBTOTAL FOR BUDGET CODE 2431			424,931	124,931	
		TOTAL FOR MANHATTAN DETENTION COMPLEX			910,415	410,415	
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
50		SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		368,880	268,880
		SUBTOTAL FOR SOCIAL SERV			368,880	268,880	
		SUBTOTAL FOR BUDGET CODE 2501			368,880	268,880	
BUDGET CODE: 2611 WEST FACILITY							
50		SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		70,916	35,916
		SUBTOTAL FOR SOCIAL SERV			70,916	35,916	
		SUBTOTAL FOR BUDGET CODE 2611			70,916	35,916	
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			439,796	304,796	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,229,624		1,893,019	
		SUBTOTAL FOR SUPPLYS&MATL		3,229,624		1,893,019	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		397,657		162,604	
		315 OFFICE EQUIPMENT		77,600			
		SUBTOTAL FOR PROPTY&EQUIP		475,257		162,604	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,145			
		SUBTOTAL FOR OTHR SER&CHR		3,145			
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		825,000		323,828	
		SUBTOTAL FOR SOCIAL SERV		825,000		323,828	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000			
		608 MAINT & REP GENERAL		136,425			
		SUBTOTAL FOR CNTRCTL SVCS		156,425			
		SUBTOTAL FOR BUDGET CODE 2601		4,689,451		2,379,451	
		TOTAL FOR ANNA M KROSS CENTER		4,689,451		2,379,451	
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		477,952		207,952	
		SUBTOTAL FOR SOCIAL SERV		477,952		207,952	
		SUBTOTAL FOR BUDGET CODE 2621		477,952		207,952	
		TOTAL FOR GEORE R VIerno CENTER		477,952		207,952	
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		530,072		250,072	
		SUBTOTAL FOR SOCIAL SERV		530,072		250,072	
		SUBTOTAL FOR BUDGET CODE 2701		530,072		250,072	
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR		530,072		250,072	
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		369,288		269,288	
		SUBTOTAL FOR SOCIAL SERV		369,288		269,288	
		SUBTOTAL FOR BUDGET CODE 2711		369,288		269,288	
		TOTAL FOR ROSE M SINGER CENTER		369,288		269,288	
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				519,192	
		SUBTOTAL FOR SOCIAL SERV				519,192	
		SUBTOTAL FOR BUDGET CODE 2801				519,192	
BUDGET CODE: 2804 CAPITAL SUPPORT - SS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		135,000			
		SUBTOTAL FOR CNTRCTL SVCS		135,000			
		SUBTOTAL FOR BUDGET CODE 2804		135,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR NYC CORRECTIONAL INSTIT MEN				135,000		519,192	
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS				287,972	
SUBTOTAL FOR SOCIAL SERV						287,972	
SUBTOTAL FOR BUDGET CODE 2901						287,972	
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR						287,972	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,573		10,573	
SUBTOTAL FOR SUPPLYS&MATL				10,573		10,573	
SUBTOTAL FOR BUDGET CODE 3301				10,573		10,573	
TOTAL FOR MANHATTAN COURT PENS				10,573		10,573	
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		342,144		142,144	
SUBTOTAL FOR SOCIAL SERV				342,144		142,144	
SUBTOTAL FOR BUDGET CODE 4301				342,144		142,144	
TOTAL FOR NORTH INFIRMARY COMMAND				342,144		142,144	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OPERATIONS - OTPS			53	157,928,192	53	153,093,521	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,162,724	157,928,192	28,013,938	153,093,521	4,834,671-
FINANCIAL PLAN SAVINGS		13,468,528-		12,750,783-	717,745
APPROPRIATION		144,459,664		140,342,738	4,116,926-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		141,491,826		138,249,518	3,242,308-
OTHER CATEGORICAL		736,731			736,731-
CAPITAL FUNDS - I.F.A.					
STATE		505,000		430,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,570,000		1,570,000	
INTRA-CITY SALES		156,107		93,220	62,887-
TOTAL		144,459,664		140,342,738	4,116,926-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1609 INVESTIGATIVE CASE MGMT.							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		888,962		906,741	
		SUBTOTAL FOR CNTRCTL SVCS		888,962		906,741	
		SUBTOTAL FOR BUDGET CODE 1609		888,962		906,741	
		TOTAL FOR		888,962		906,741	
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0204 HEALTH MGMT DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,000		146,570	
		107 MEDICAL,SURGICAL & LAB SUPPLY		49,570			
		SUBTOTAL FOR SUPPLYS&MATL		72,570		146,570	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,500	
		315 OFFICE EQUIPMENT				13,293	
		SUBTOTAL FOR PROPTY&EQUIP				17,793	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,500			
		SUBTOTAL FOR OTHR SER&CHR		2,500			
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,500			1-
		686 PROF SERV OTHER	1	1,094,873	1	320,080	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,099,373	1	320,080	1-
		SUBTOTAL FOR BUDGET CODE 0204	2	1,174,443	1	484,443	1-
		TOTAL FOR HEALTH MANAGEMENT	2	1,174,443	1	484,443	1-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0302 CAPITAL PLANNING							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		106,615	
		SUBTOTAL FOR SUPPLYS&MATL		50,000		106,615	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,500		28,500	
		315 OFFICE EQUIPMENT		19,040		19,040	
		SUBTOTAL FOR PROPTY&EQUIP		32,540		47,540	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				95,044	
		686 PROF SERV OTHER		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,000		145,044	
		SUBTOTAL FOR BUDGET CODE 0302		132,540		299,199	
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		132,540		299,199	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0008 MGMT AND BUDGET							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,947		99,947	
		SUBTOTAL FOR SUPPLYS&MATL		74,947		99,947	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,982		74,982	
		315 OFFICE EQUIPMENT		277		90,277	
		SUBTOTAL FOR PROPTY&EQUIP		75,259		165,259	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,446,670		1,220,011	
		SUBTOTAL FOR OTHR SER&CHR		1,446,670		1,220,011	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	73,867	1	73,867	
		SUBTOTAL FOR CNTRCTL SVCS	1	73,867	1	73,867	
		SUBTOTAL FOR BUDGET CODE 0008	1	1,670,743	1	1,559,084	
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		272,750		197,750	
		SUBTOTAL FOR SUPPLYS&MATL		272,750		197,750	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,900			
		315 OFFICE EQUIPMENT		134,214		134,214	
		SUBTOTAL FOR PROPTY&EQUIP		136,114		134,214	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		32,000		32,000	
		056001 40X CONTRACTUAL SERVICES-GENERAL					
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		260001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		317,189		321,189	
		413 RENTAL-DATA PROCESSING EQUIP		7,370		7,370	
		414 RENTALS - LAND BLDGS & STRUCTS		11,185,691		11,450,776	
		417 ADVERTISING		21,000		21,000	
		SUBTOTAL FOR OTHR SER&CHR		11,563,250		11,832,335	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	598,192	1	810,092	
		622 TEMPORARY SERVICES	1	1,000	1	1,000	
		686 PROF SERV OTHER	2	50,211	2	50,211	
		SUBTOTAL FOR CNTRCTL SVCS	4	649,403	4	861,303	
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES					
		856001 79D TRAINING CITY EMPLOYEES		42,450		42,450	
		SUBTOTAL FOR FXD MIS CHGS		42,450		42,450	
		SUBTOTAL FOR BUDGET CODE 0441	4	12,663,967	4	13,068,052	
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	5	14,334,710	5	14,627,136	
		TOTAL FOR ADMINISTRATION - OTPS	7	16,530,655	6	16,317,519	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,450	16,530,655	74,450	16,317,519	213,136-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,530,655		16,317,519	213,136-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,530,655		16,317,519	213,136-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,530,655		16,317,519	213,136-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,886	979,345,889	12,898	1,300,245,074	320,899,185
FINANCIAL PLAN SAVINGS			3,600-	280,000,000-	280,000,000-
APPROPRIATION	8,886	979,345,889	9,298	1,020,245,074	40,899,185

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		970,968,087		732,057,272	238,910,815-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		6,715,617		286,715,617	280,000,000
INTRA-CITY SALES		204,700		14,700	190,000-
TOTAL		979,345,889		1,020,245,074	40,899,185
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,237,174	174,458,847	28,088,388	169,411,040	5,047,807-
FINANCIAL PLAN SAVINGS		13,468,528-		12,750,783-	717,745
APPROPRIATION		160,990,319		156,660,257	4,330,062-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		158,022,481		154,567,037	3,455,444-
OTHER CATEGORICAL		736,731			736,731-
CAPITAL FUNDS - I.F.A.					
STATE		505,000		430,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,570,000		1,570,000	
INTRA-CITY SALES		156,107		93,220	62,887-
TOTAL		160,990,319		156,660,257	4,330,062-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8,886	979,345,889	12,898	1,300,245,074	320,899,185
FINANCIAL PLAN SAVINGS			3,600-	280,000,000-	280,000,000-
APPROPRIATION	8,886	979,345,889	9,298	1,020,245,074	40,899,185
OTPS					
TOTALS FOR OPERATING BUDGET		174,458,847		169,411,040	5,047,807-
FINANCIAL PLAN SAVINGS		13,468,528-		12,750,783-	717,745
APPROPRIATION		160,990,319		156,660,257	4,330,062-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8,886	1,153,804,736	12,898	1,469,656,114	315,851,378
FINANCIAL PLAN SAVINGS		13,468,528-	3,600-	292,750,783-	279,282,255-
APPROPRIATION	8,886	1,140,336,208	9,298	1,176,905,331	36,569,123
FUNDING					
CITY		1,128,990,568		886,624,309	242,366,259-
OTHER CATEGORICAL		736,731			736,731-
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE		1,184,000		1,109,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		8,285,617		288,285,617	280,000,000
INTRA-CITY SALES		360,807		107,920	252,887-
TOTAL FUNDING		1,140,336,208		1,176,905,331	36,569,123

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION							
BUDGET CODE: 0101 EXEC/ADMIN STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,466,276	18	1,768,337	
		SUBTOTAL FOR F/T SALARIED	18	1,466,276	18	1,768,337	
03 UNSALARIED		031 UNSALARIED		47,760		47,760	
		SUBTOTAL FOR UNSALARIED		47,760		47,760	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891	
		SUBTOTAL FOR ADD GRS PAY		891		891	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006	
		SUBTOTAL FOR AMT TO SCHED		3,006		3,006	
		SUBTOTAL FOR BUDGET CODE 0101	18	1,517,933	18	1,819,994	
BUDGET CODE: 0102 FIELD OFFICE STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,161,653	19	1,196,602	
		SUBTOTAL FOR F/T SALARIED	19	1,161,653	19	1,196,602	
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		33,000	
		SUBTOTAL FOR OTH SALARIED		33,000		33,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753	
		SUBTOTAL FOR ADD GRS PAY		9,753		9,753	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537	
		SUBTOTAL FOR AMT TO SCHED		34,537		34,537	
		SUBTOTAL FOR BUDGET CODE 0102	19	1,238,943	19	1,273,892	
		TOTAL FOR BOARD OF CORRECTION	37	2,756,876	37	3,093,886	
		TOTAL FOR PERSONAL SERVICES	37	2,756,876	37	3,093,886	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	2,756,876	37	3,093,886	337,010
FINANCIAL PLAN SAVINGS	11-	485,138-	5-	429,138-	56,000
APPROPRIATION	26	2,271,738	32	2,664,748	393,010

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,271,738	2,664,748	393,010
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,271,738 2,664,748 393,010

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001	FULL YEAR POSITIONS				
10026	ADMINISTRATIVE STAFF ANALYST	113,300-113,300	1	113,300	113,300
21744	CITY RESEARCH SCIENTIST	75,504- 97,138	2	86,321	172,642
56058	COMMUNITY COORDINATOR	62,215- 62,215	3	62,215	186,645
13632	COMPUTER SPECIALIST (SOFTWARE)	106,023-106,023	1	106,023	106,023
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	70,497- 70,628	10	70,510	705,101
61133	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	164,902-164,902	1	164,902	164,902
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	97,007- 97,007	1	97,007	97,007
95005	EXECUTIVE AGENCY COUNSEL	128,909-128,909	1	128,909	128,909
61132	EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	204,000-204,000	1	204,000	204,000
10252	SECRETARY	57,434- 57,434	1	57,434	57,434
1289A	SECRETARY TO THE BOARD OF CORRECTION (MANAGERIAL ASSIGNMENT)	83,791- 83,791	1	83,791	83,791
	TOTAL FOR OBJECT 001		23		2,019,754

POSITION SCHEDULE FOR U/A 001	23			2,019,754
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9			790,339
TOTAL FOR U/A 001	32			2,810,093

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION							
BUDGET CODE: 0101 EXEC/ADMIN STAFF							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		900			900
		100 SUPPLIES + MATERIALS - GENERAL		16,633			25,663
		117 POSTAGE		777			
	SUBTOTAL FOR SUPPLYS&MATL			18,310			26,563
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,787			8,287
	SUBTOTAL FOR PROPTY&EQUIP			10,787			8,287
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287			17,287
		400 CONTRACTUAL SERVICES-GENERAL		10,000			
		402 TELEPHONE & OTHER COMMUNICATNS		1,760			1,010
		403 OFFICE SERVICES		375			
		412 RENTALS OF MISC.EQUIP		8,200			4,800
	856001	42C HEAT LIGHT & POWER		36,203			38,010
		451 NON OVERNIGHT TRVL EXP-GENERAL		700			
		499 OTHER EXPENSES - GENERAL		1,313			313
	SUBTOTAL FOR OTHR SER&CHR			75,838			61,420
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	1	561	1		550
		686 PROF SERV OTHER	1	56,800	1		39,300
	SUBTOTAL FOR CNTRCTL SVCS		2	57,361	2		39,850
	SUBTOTAL FOR BUDGET CODE 0101		2	162,296	2		136,120
	TOTAL FOR BOARD OF CORRECTION		2	162,296	2		136,120
	TOTAL FOR OTHER THAN PERSONAL SERVICE		2	162,296	2		136,120

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,390	162,296	56,197	136,120	26,176-
FINANCIAL PLAN SAVINGS APPROPRIATION		162,296		136,120	26,176-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		162,296		136,120	26,176-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		162,296		136,120	26,176-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	2,756,876	37	3,093,886	337,010
FINANCIAL PLAN SAVINGS	11-	485,138-	5-	429,138-	56,000
APPROPRIATION	26	2,271,738	32	2,664,748	393,010

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,271,738	2,664,748	393,010
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,271,738	2,664,748	393,010
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,390	162,296	56,197	136,120	26,176-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,296		136,120	26,176-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		162,296		136,120	26,176-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		162,296		136,120	26,176-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	37	2,756,876	37	3,093,886	337,010
FINANCIAL PLAN SAVINGS	11-	485,138-	5-	429,138-	56,000
APPROPRIATION	26	2,271,738	32	2,664,748	393,010
OTPS					
TOTALS FOR OPERATING BUDGET		162,296		136,120	26,176-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,296		136,120	26,176-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	37	2,919,172	37	3,230,006	310,834
FINANCIAL PLAN SAVINGS	11-	485,138-	5-	429,138-	56,000
APPROPRIATION	26	2,434,034	32	2,800,868	366,834
FUNDING					
CITY		2,434,034		2,800,868	366,834
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,434,034		2,800,868	366,834

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		2,915,008,289		3,048,812,997	13
		084 BOARD OF EDUCATION RETIRE. SYS		178,992,536		188,380,153	
		SUBTOTAL FOR FRINGE BENES		3,094,200,825		3,237,393,150	14
		SUBTOTAL FOR BUDGET CODE 0400		3,094,200,825		3,237,393,150	14
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		106,749,804		106,749,804	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		112,253,972		112,253,972	
		SUBTOTAL FOR BUDGET CODE 0401		112,253,972		112,253,972	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		4,171,593		5,380,832	
		077 TEACH RET SYS PENS FND RES #2		39,956,351		41,729,944	
		SUBTOTAL FOR FRINGE BENES		44,127,944		47,110,776	
		SUBTOTAL FOR BUDGET CODE 0420		44,127,944		47,110,776	
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,589,690		2,704,642	
		SUBTOTAL FOR FRINGE BENES		2,589,690		2,704,642	
		SUBTOTAL FOR BUDGET CODE 0424		2,589,690		2,704,642	
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,465,545,995		2,602,487,374	13
		SUBTOTAL FOR FRINGE BENES		2,465,545,995		2,602,487,374	13
		SUBTOTAL FOR BUDGET CODE 0560		2,465,545,995		2,602,487,374	13

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		1,447,880,732		1,503,818,311	5
		SUBTOTAL FOR FRINGE BENES		1,447,880,732		1,503,818,311	5
		SUBTOTAL FOR BUDGET CODE 0570		1,447,880,732		1,503,818,311	5
BUDGET CODE: 0980 MISC BUDGET NYCERS							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		2,217,679,932		2,322,546,831	10
		SUBTOTAL FOR FRINGE BENES		2,217,679,932		2,322,546,831	10
		SUBTOTAL FOR BUDGET CODE 0980		2,217,679,932		2,322,546,831	10
BUDGET CODE: 9001 PENSION RESERVES							
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL		9,000,000		240,696,083	23
		SUBTOTAL FOR FRINGE BENES		9,000,000		240,696,083	23
		SUBTOTAL FOR BUDGET CODE 9001		9,000,000		240,696,083	23
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		9,393,279,090		10,069,011,139	67
		TOTAL FOR CITY ACTUARIAL PENSIONS		9,393,279,090		10,069,011,139	67

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,393,279,090		10,069,011,139	675,732,049
FINANCIAL PLAN SAVINGS				79,129,806	79,129,806
APPROPRIATION		9,393,279,090		10,148,140,945	754,861,855

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,249,000,118		10,003,861,973	754,861,855
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL		9,393,279,090		10,148,140,945	754,861,855

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0983 Voluntary Defined Contribution Plan							
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		8,500,000			9,600,000
		SUBTOTAL FOR FRINGE BENES		8,500,000			9,600,000
		SUBTOTAL FOR BUDGET CODE 0983		8,500,000			9,600,000
		TOTAL FOR		8,500,000			9,600,000
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB							
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,799,251			2,984,431
		SUBTOTAL FOR FRINGE BENES		2,799,251			2,984,431
		SUBTOTAL FOR BUDGET CODE 0350		2,799,251			2,984,431
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		12,333,695			12,741,111
		SUBTOTAL FOR FRINGE BENES		12,333,695			12,741,111
		SUBTOTAL FOR BUDGET CODE 0370		12,333,695			12,741,111
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		10,243,306			10,949,527
		SUBTOTAL FOR FRINGE BENES		10,243,306			10,949,527
		SUBTOTAL FOR BUDGET CODE 0380		10,243,306			10,949,527
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,344,841			11,575,948
		SUBTOTAL FOR FRINGE BENES		11,344,841			11,575,948
		SUBTOTAL FOR BUDGET CODE 0390		11,344,841			11,575,948

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS						
06 FRINGE BENES	080 TIAA-COLLEGE RET EQUITY FUND		34,935,754		37,757,254	
	SUBTOTAL FOR FRINGE BENES		34,935,754		37,757,254	
	SUBTOTAL FOR BUDGET CODE 0422		34,935,754		37,757,254	
BUDGET CODE: 0425 CUNY HHS-TIAA PENS						
06 FRINGE BENES	080 TIAA-COLLEGE RET EQUITY FUND		1,088,911		1,167,540	
	SUBTOTAL FOR FRINGE BENES		1,088,911		1,167,540	
	SUBTOTAL FOR BUDGET CODE 0425		1,088,911		1,167,540	
BUDGET CODE: 0690 CIRS DAY CARE						
06 FRINGE BENES	076 CULTURAL INSTITUT PENSION FUND		16,768,551		16,694,098	
	SUBTOTAL FOR FRINGE BENES		16,768,551		16,694,098	
	SUBTOTAL FOR BUDGET CODE 0690		16,768,551		16,694,098	
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS						
06 FRINGE BENES	076 CULTURAL INSTITUT PENSION FUND		10,909,745		10,835,521	
	SUBTOTAL FOR FRINGE BENES		10,909,745		10,835,521	
	SUBTOTAL FOR BUDGET CODE 0981		10,909,745		10,835,521	
	TOTAL FOR NON-CITY ACTUA PENS CONTRIB		100,424,054		104,705,430	
	TOTAL FOR NON-CITY PENSIONS		108,924,054		114,305,430	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		108,924,054		114,305,430	5,381,376
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,924,054		114,305,430	5,381,376

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,924,054		114,305,430	5,381,376
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		108,924,054		114,305,430	5,381,376

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		300,000		300,000	
		SUBTOTAL FOR FRINGE BENES		300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 0985		300,000		300,000	
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		50,000		50,000	
		SUBTOTAL FOR FRINGE BENES		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 8270		50,000		50,000	
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		350,000		350,000	
		TOTAL FOR NON - ACTUARIAL PENSIONS		350,000		350,000	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		350,000		350,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		350,000		350,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		350,000		350,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		350,000		350,000	

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,502,553,144		10,183,666,569	681,113,425
FINANCIAL PLAN SAVINGS				79,129,806	79,129,806
APPROPRIATION		9,502,553,144		10,262,796,375	760,243,231

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,358,274,172		10,118,517,403	760,243,231
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL		9,502,553,144		10,262,796,375	760,243,231
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,502,553,144		10,183,666,569	681,113,425
FINANCIAL PLAN SAVINGS				79,129,806	79,129,806
APPROPRIATION		9,502,553,144		10,262,796,375	760,243,231
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,502,553,144		10,183,666,569	681,113,425
FINANCIAL PLAN SAVINGS				79,129,806	79,129,806
APPROPRIATION		9,502,553,144		10,262,796,375	760,243,231
FUNDING					
CITY		9,358,274,172		10,118,517,403	760,243,231
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL FUNDING		9,502,553,144		10,262,796,375	760,243,231

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		814,970,015		1,307,696,903	49
		SUBTOTAL FOR ADD GRS PAY		814,970,015		1,307,696,903	49
		SUBTOTAL FOR BUDGET CODE 1001		814,970,015		1,307,696,903	49
		TOTAL FOR PERSONAL SERVICE		814,970,015		1,307,696,903	49
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		814,970,015		1,307,696,903	49

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		814,970,015		1,307,696,903	492,726,888
FINANCIAL PLAN SAVINGS					
APPROPRIATION		814,970,015		1,307,696,903	492,726,888

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		814,970,015		1,307,696,903	492,726,888
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		814,970,015		1,307,696,903	492,726,888

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A400 SIUH: General Resiliency Measures							
60	CNTRCTL SVCS	686	PROF SERV OTHER		16,346,510		1
	SUBTOTAL FOR CNTRCTL SVCS				16,346,510		1
	SUBTOTAL FOR BUDGET CODE A400				16,346,510		1
BUDGET CODE: A605 CDBG-DR Disaster Rec Consultant - ADMIN							
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,400,000	100,000	
	SUBTOTAL FOR CNTRCTL SVCS				1,400,000	100,000	
	SUBTOTAL FOR BUDGET CODE A605				1,400,000	100,000	
BUDGET CODE: CV02 Coronavirus CJ Contracts							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,788,543		
	SUBTOTAL FOR CNTRCTL SVCS				2,788,543		
	SUBTOTAL FOR BUDGET CODE CV02				2,788,543		
BUDGET CODE: CV04 Coronavirus Administrative Cost							
60	CNTRCTL SVCS	686	PROF SERV OTHER		5,000,000		
	SUBTOTAL FOR CNTRCTL SVCS				5,000,000		
	SUBTOTAL FOR BUDGET CODE CV04				5,000,000		
BUDGET CODE: CV06 Clean Up Corp							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			123,134,344	12
	SUBTOTAL FOR OTHR SER&CHR					123,134,344	12
	SUBTOTAL FOR BUDGET CODE CV06					123,134,344	12
BUDGET CODE: E002 HURRICANE SANDY							
60	CNTRCTL SVCS	686	PROF SERV OTHER		13,510,000	8,450,000	
	SUBTOTAL FOR CNTRCTL SVCS				13,510,000	8,450,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE E002				13,510,000		8,450,000	
BUDGET CODE: 2013 STATE BUILDING AID							
40	OTHR	SER&CHR	497	STATE BUILDING AID	1	852,279,344	1
SUBTOTAL FOR OTHR SER&CHR				852,279,344		836,462,413	1
SUBTOTAL FOR BUDGET CODE 2013				852,279,344		836,462,413	1
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS							
60	CNTRCTL	SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	22,937,222	1
SUBTOTAL FOR CNTRCTL SVCS				22,937,222		26,711,222	1
SUBTOTAL FOR BUDGET CODE 2023				22,937,222		26,711,222	1
BUDGET CODE: 2024 MTA PAYROLL TAX							
70	FXD	MIS CHGS	713	MCT MOBILITY TAX		55,368,655	
SUBTOTAL FOR FXD MIS CHGS				55,368,655		58,775,795	
SUBTOTAL FOR BUDGET CODE 2024				55,368,655		58,775,795	
BUDGET CODE: 2025 HPD WATER & SEWER							
70	FXD	MIS CHGS	736	PAYMENTS FOR WATER SEWER USAGE		1,530,424	
SUBTOTAL FOR FXD MIS CHGS				1,530,424		1,330,424	
SUBTOTAL FOR BUDGET CODE 2025				1,530,424		1,330,424	
BUDGET CODE: 2029 HYIC - Tax Equivalency Payment							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		156,181,189	
SUBTOTAL FOR OTHR SER&CHR				156,181,189		156,181,189	
SUBTOTAL FOR BUDGET CODE 2029				156,181,189		156,181,189	
TOTAL FOR			1	1,127,341,887	1	1,211,145,387	8

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,513,047		10,513,047	
		496 ALLOWANCES TO PARTICIPANTS		50,000,000		50,000,000	
		499 OTHER EXPENSES - GENERAL		795,896		795,896	
		SUBTOTAL FOR OTHR SER&CHR		61,308,943		61,308,943	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,032,018		3,020,848	
		678 PAYMENTS TO DELEGATE AGENCIES	51	200,880,916	51	270,215,504	€
		SUBTOTAL FOR CNTRCTL SVCS	51	203,912,934	51	273,236,352	€
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,010,246		1,075,068	
		SUBTOTAL FOR FXD MIS CHGS		1,010,246		1,075,068	
		SUBTOTAL FOR BUDGET CODE 0501	51	266,232,123	51	335,620,363	€
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	1			1-
		678 PAYMENTS TO DELEGATE AGENCIES		39,784,567			€
		SUBTOTAL FOR CNTRCTL SVCS	1	39,784,568			1- €
		SUBTOTAL FOR BUDGET CODE 0502	1	39,784,568			1- €
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,177,240		2,008,105	
		SUBTOTAL FOR CNTRCTL SVCS		2,177,240		2,008,105	
		SUBTOTAL FOR BUDGET CODE 0505		2,177,240		2,008,105	
		TOTAL FOR PERSONAL SERVICE	52	308,193,931	51	337,628,468	1- €

RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT

BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		91,645,064		91,645,064	
		465 OBLIGATORY COUNTY EXPENSES		76,662,000		78,562,000	
		494 PMNTS STUDNTS COM COLL OUT CTY		24,165,000		25,965,000	
		499 OTHER EXPENSES - GENERAL		12,817,638		17,162,234	
		SUBTOTAL FOR OTHR SER&CHR		205,289,702		213,334,298	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	200,000	1	200,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	925,220	1	12,373,084	1
		681 PROF SERV ACCTING & AUDITING	4	19,706,548	4	19,509,868	
		682 PROF SERV LEGAL SERVICES	6	2,266,110	6	766,110	
		686 PROF SERV OTHER	1	2,569,322	1	615,000	
		SUBTOTAL FOR CNTRCTL SVCS	13	25,667,200	13	33,464,062	
70	FXD MIS CHGS	796 PMTS DEPUTY STATE COMPTROLLER		5,000,000		5,000,000	
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000	
		SUBTOTAL FOR FXD MIS CHGS		9,000,000		9,000,000	
		SUBTOTAL FOR BUDGET CODE 2001	13	239,956,902	13	255,798,360	1
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY							
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		237,761,139		174,761,139	€
		702 PMYT STATEN IS RAPID TRNS SYS		44,500,000		44,500,000	
		745 IRT RELIEF/LIRR GRADE CROSSNGS		319,972		319,972	
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000	
		763 MTA FOR STATION MAINTENANCE		99,647,312		99,647,312	
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000	
		776 PAY TO METRO TRANSPORT AUTHOR		1,872,128		1,872,128	
		SUBTOTAL FOR FXD MIS CHGS		556,572,551		493,572,551	€
		SUBTOTAL FOR BUDGET CODE 2004		556,572,551		493,572,551	€
BUDGET CODE: 2020 City Vehicle E-ZPass Payment							
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		11,817,355		11,817,355	
		SUBTOTAL FOR FXD MIS CHGS		11,817,355		11,817,355	
		SUBTOTAL FOR BUDGET CODE 2020		11,817,355		11,817,355	
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	13	808,346,808	13	761,188,266	4

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS							
BUDGET CODE: 2003 SPECIAL AWARDS							
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		500,000		500,000	
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000	
		SUBTOTAL FOR FXD MIS CHGS		675,000		675,000	
		SUBTOTAL FOR BUDGET CODE 2003		675,000		675,000	
		TOTAL FOR SPECIAL AWARDS		675,000		675,000	
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 2005		100,000		100,000	
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		1,412,315		1,412,315	
		SUBTOTAL FOR FXD MIS CHGS		1,412,315		1,412,315	
		SUBTOTAL FOR BUDGET CODE 2014		1,412,315		1,412,315	
BUDGET CODE: 2017 Payments to MTA Bus Company							
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000	
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600	
		776 PAY TO METRO TRANSPORT AUTHOR		455,947,903		441,883,103	1
		SUBTOTAL FOR FXD MIS CHGS		457,665,503		443,600,703	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2017				457,715,503		443,650,703	1
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		18,966,591		19,692,331	
SUBTOTAL FOR OTHR SER&CHR				18,966,591		19,692,331	
SUBTOTAL FOR BUDGET CODE 2019				18,966,591		19,692,331	
TOTAL FOR PAYMENTS TO BUS COMPANIES				478,194,409		464,855,349	1
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		727,089,219		887,289,219	16
		736 PAYMENTS FOR WATER SEWER USAGE		115,028,253		122,138,332	
		782 UNALLOCATED CONTINGENCY RESER		50,000,000		300,000,000	25
SUBTOTAL FOR FXD MIS CHGS				892,117,472		1,309,427,551	41
SUBTOTAL FOR BUDGET CODE 2007				892,117,472		1,309,427,551	41
TOTAL FOR SPECIAL RESERVES				892,117,472		1,309,427,551	41
TOTAL FOR OTHER THAN PERSONAL SERVICES			66	3,614,869,507	65	4,084,920,021	1- 45

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,614,869,507		4,084,920,021	470,050,514
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,614,869,507		4,084,920,021	470,050,514

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,374,730,325		2,768,869,877	394,139,552
OTHER CATEGORICAL		140,000,000		140,000,000	
CAPITAL FUNDS - I.F.A.		37,661,569		37,278,000	383,569-
STATE		1,031,600,679		1,008,379,355	23,221,324-
FEDERAL - C.D.		19,276,934		1,430,424	17,846,510-
FEDERAL - OTHER		11,600,000		128,962,365	117,362,365
INTRA-CITY SALES					
TOTAL		3,614,869,507		4,084,920,021	470,050,514

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV03 COVID FEMA OT Fringe							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				1,020,000,000	1,02
		SUBTOTAL FOR FRINGE BENES				1,020,000,000	1,02
		SUBTOTAL FOR BUDGET CODE CV03				1,020,000,000	1,02
BUDGET CODE: E003 HURRICANE SANDY							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		210,685		210,685	
		SUBTOTAL FOR FRINGE BENES		210,685		210,685	
		SUBTOTAL FOR BUDGET CODE E003		210,685		210,685	
		TOTAL FOR		210,685		1,020,210,685	1,02
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS							
BUDGET CODE: 3004 FRINGE BENEFITS							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,162,382,231		1,705,096,874	45
		065 SOCIAL SECURITY CONTRIBUTIONS		1,151,016,652		1,291,564,183	14
		066 UNEMPLOYMENT INSURANCE		25,953,564		23,853,564	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		355,129,959		538,908,943	18
		085 AWARDS/EXPENSES-WORKMENS COMP		378,396,474		409,696,474	3
		086 WORKMAN'S COMPENSATION OTHER		44,100,000		45,900,000	
		SUBTOTAL FOR FRINGE BENES		4,116,978,880		4,015,020,038	10
		SUBTOTAL FOR BUDGET CODE 3004		4,116,978,880		4,015,020,038	10
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		268,506,154		2,068,370,154	1,79
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		201,450,808		320,013,602	11
		SUBTOTAL FOR FRINGE BENES		469,956,962		2,388,383,756	1,91
		SUBTOTAL FOR BUDGET CODE 3006		469,956,962		2,388,383,756	1,91

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		91,944,210		91,944,210	
		065 SOCIAL SECURITY CONTRIBUTIONS		21,089,973		22,548,152	
		SUBTOTAL FOR FRINGE BENES		113,034,183		114,492,362	
		SUBTOTAL FOR BUDGET CODE 3040		113,034,183		114,492,362	
TOTAL FOR FRINGE BENEFITS				4,699,970,025		6,517,896,156	1,81
TOTAL FOR FRINGE BENEFITS				4,700,180,710		7,538,106,841	2,83

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,700,180,710		7,538,106,841	2,837,926,131
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,700,180,710		7,538,106,841	2,837,926,131

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,908,154,742		5,741,337,075	1,833,182,333
OTHER CATEGORICAL		183,333,565		183,125,978	207,587-
CAPITAL FUNDS - I.F.A.		93,637,175		97,107,268	3,470,093
STATE		168,220,967		163,481,188	4,739,779-
FEDERAL - C.D.		25,874,125		25,889,341	15,216
FEDERAL - OTHER		207,925,953		1,212,673,629	1,004,747,676
INTRA-CITY SALES		113,034,183		114,492,362	1,458,179
TOTAL		4,700,180,710		7,538,106,841	2,837,926,131

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	827,129	1	551,421	
		682 PROF SERV LEGAL SERVICES	8	171,603,692	8	130,456,871	4
		SUBTOTAL FOR CNTRCTL SVCS	9	172,430,821	9	131,008,292	4
		SUBTOTAL FOR BUDGET CODE 5002	9	172,430,821	9	131,008,292	4
		TOTAL FOR PERSONAL SERVICE	9	172,430,821	9	131,008,292	4
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		50,636,867		49,655,777	
		499 OTHER EXPENSES - GENERAL		1,443,279		1,443,279	
		SUBTOTAL FOR OTHR SER&CHR		52,080,146		51,099,056	
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	186,392,404	1	134,172,423	5
		SUBTOTAL FOR CNTRCTL SVCS	1	186,392,404	1	134,172,423	5
		SUBTOTAL FOR BUDGET CODE 5001	1	238,472,550	1	185,271,479	5
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	238,472,550	1	185,271,479	5
		TOTAL FOR INDIGENT DEFENSE SERVICES	10	410,903,371	10	316,279,771	9

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		410,903,371		316,279,771	94,623,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		410,903,371		316,279,771	94,623,600-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		260,204,645		259,279,555	925,090-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		147,165,613		50,848,422	96,317,191-
FEDERAL - C.D.					
FEDERAL - OTHER		3,533,113		6,151,794	2,618,681
INTRA-CITY SALES					
TOTAL		410,903,371		316,279,771	94,623,600-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,515,150,725		8,845,803,744	3,330,653,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,515,150,725		8,845,803,744	3,330,653,019

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,723,124,757		7,049,033,978	2,325,909,221
OTHER CATEGORICAL		183,333,565		183,125,978	207,587-
CAPITAL FUNDS - I.F.A.		93,637,175		97,107,268	3,470,093
STATE		168,220,967		163,481,188	4,739,779-
FEDERAL - C.D.		25,874,125		25,889,341	15,216
FEDERAL - OTHER		207,925,953		1,212,673,629	1,004,747,676
INTRA-CITY SALES		113,034,183		114,492,362	1,458,179
TOTAL		5,515,150,725		8,845,803,744	3,330,653,019
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,025,772,878		4,401,199,792	375,426,914
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,025,772,878		4,401,199,792	375,426,914

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,634,934,970		3,028,149,432	393,214,462
OTHER CATEGORICAL		140,000,000		140,000,000	
CAPITAL FUNDS - I.F.A.		37,661,569		37,278,000	383,569-
STATE		1,178,766,292		1,059,227,777	119,538,515-
FEDERAL - C.D.		19,276,934		1,430,424	17,846,510-
FEDERAL - OTHER		15,133,113		135,114,159	119,981,046
INTRA-CITY SALES					
TOTAL		4,025,772,878		4,401,199,792	375,426,914
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		5,515,150,725		8,845,803,744	3,330,653,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,515,150,725		8,845,803,744	3,330,653,019
OTPS					
TOTALS FOR OPERATING BUDGET		4,025,772,878		4,401,199,792	375,426,914
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,025,772,878		4,401,199,792	375,426,914
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,540,923,603		13,247,003,536	3,706,079,933
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,540,923,603		13,247,003,536	3,706,079,933
FUNDING					
CITY		7,358,059,727		10,077,183,410	2,719,123,683
OTHER CATEGORICAL		323,333,565		323,125,978	207,587-
CAPITAL FUNDS - I.F.A.		131,298,744		134,385,268	3,086,524
STATE		1,346,987,259		1,222,708,965	124,278,294-
FEDERAL - C.D.		45,151,059		27,319,765	17,831,294-
FEDERAL - OTHER		223,059,066		1,347,787,788	1,124,728,722
INTRA-CITY SALES		113,034,183		114,492,362	1,458,179
TOTAL FUNDING		9,540,923,603		13,247,003,536	3,706,079,933

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		60,266,860		50,591,476	
		SUBTOTAL FOR DEBT SERVICE		60,266,860		50,591,476	
		SUBTOTAL FOR BUDGET CODE S001		60,266,860		50,591,476	
		TOTAL FOR		60,266,860		50,591,476	
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	14,819,999	1	13,084,602	
		SUBTOTAL FOR CNTRCTL SVCS	1	14,819,999	1	13,084,602	
		SUBTOTAL FOR BUDGET CODE 0990	1	14,819,999	1	13,084,602	
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	62,783,379	1	71,922,548	
		SUBTOTAL FOR CNTRCTL SVCS	1	62,783,379	1	71,922,548	
		SUBTOTAL FOR BUDGET CODE 1000	1	62,783,379	1	71,922,548	
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		859,991,162		1,452,214,162	59
		SUBTOTAL FOR DEBT SERVICE		859,991,162		1,452,214,162	59
		SUBTOTAL FOR BUDGET CODE 1001		859,991,162		1,452,214,162	59
		TOTAL FOR INTEREST ON FUNDED DEBT	2	937,594,540	2	1,537,221,312	59

RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1002		REDEMPTION OF BONDS & BANS					
80 DEBT SERVICE		850 REDEMPTION SERIAL BONDS GENERL		1,231,933,897		1,342,998,891	11
		SUBTOTAL FOR DEBT SERVICE		1,231,933,897		1,342,998,891	11
		SUBTOTAL FOR BUDGET CODE 1002		1,231,933,897		1,342,998,891	11
		TOTAL FOR REDEMPTION OF FUNDED DEBT		1,231,933,897		1,342,998,891	11
		TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	2,229,795,297	2	2,930,811,679	70

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,229,795,297		2,930,811,679	701,016,382
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,229,795,297		2,930,811,679	701,016,382

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,149,341,000		2,860,514,079	711,173,079
OTHER CATEGORICAL		17,687,437		17,206,124	481,313-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		60,266,860		50,591,476	9,675,384-
INTRA-CITY SALES					
TOTAL		2,229,795,297		2,930,811,679	701,016,382

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT						
BUDGET CODE: 0406 BATTERY PARK CITY						
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		20,505,141		20,476,779	
	SUBTOTAL FOR DEBT SERVICE		20,505,141		20,476,779	
	SUBTOTAL FOR BUDGET CODE 0406		20,505,141		20,476,779	
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES						
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		11,091,587		10,832,126	
	SUBTOTAL FOR DEBT SERVICE		11,091,587		10,832,126	
	SUBTOTAL FOR BUDGET CODE 0420		11,091,587		10,832,126	
BUDGET CODE: 8000 DASNY - COURTS						
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		50,670,000		50,650,000	
	SUBTOTAL FOR DEBT SERVICE		50,670,000		50,650,000	
	SUBTOTAL FOR BUDGET CODE 8000		50,670,000		50,650,000	
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP						
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		33,440,000		33,435,000	
	SUBTOTAL FOR DEBT SERVICE		33,440,000		33,435,000	
	SUBTOTAL FOR BUDGET CODE 8001		33,440,000		33,435,000	
BUDGET CODE: 8004 New York Stock Exchange						
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		6,057,280		6,065,030	
	SUBTOTAL FOR DEBT SERVICE		6,057,280		6,065,030	
	SUBTOTAL FOR BUDGET CODE 8004		6,057,280		6,065,030	
BUDGET CODE: 8191 PCDC ESTIMATE						
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		3,630,000		3,635,000	
	SUBTOTAL FOR DEBT SERVICE		3,630,000		3,635,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8191				3,630,000		3,635,000	
TOTAL FOR INTEREST ON FUNDED DEBT				125,394,008		125,093,935	
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				125,394,008		125,093,935	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,394,008		125,093,935	300,073-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,394,008		125,093,935	300,073-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		112,197,008		111,896,935	300,073-
OTHER CATEGORICAL		3,472,000		3,472,000	
CAPITAL FUNDS - I.F.A.					
STATE		9,725,000		9,725,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,394,008		125,093,935	300,073-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		2,682,204,721			2,68
		SUBTOTAL FOR DEBT SERVICE		2,682,204,721			2,68
		SUBTOTAL FOR BUDGET CODE 6001		2,682,204,721			2,68
		TOTAL FOR		2,682,204,721			2,68
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		675,408,855			67
		SUBTOTAL FOR DEBT SERVICE		675,408,855			67
		SUBTOTAL FOR BUDGET CODE 4001		675,408,855			67
		TOTAL FOR REDEMPTION OF FUNDED DEBT		675,408,855			67
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		3,357,613,576			3,35

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,357,613,576			3,357,613,576-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,357,613,576			3,357,613,576-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,357,613,576			3,357,613,576-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,357,613,576			3,357,613,576-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		110,253,300		103,197,987	
		SUBTOTAL FOR DEBT SERVICE		110,253,300		103,197,987	
		SUBTOTAL FOR BUDGET CODE S002		110,253,300		103,197,987	
		TOTAL FOR		110,253,300		103,197,987	
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		172,671,686		301,150,001	12
		SUBTOTAL FOR DEBT SERVICE		172,671,686		301,150,001	12
		SUBTOTAL FOR BUDGET CODE 1006		172,671,686		301,150,001	12
		TOTAL FOR INTEREST ON FUNDED DEBT		172,671,686		301,150,001	12
		TOTAL FOR NYC Transitional Finance Autho		282,924,986		404,347,988	12

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		282,924,986		404,347,988	121,423,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION		282,924,986		404,347,988	121,423,002

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		172,671,686		301,150,001	128,478,315
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		110,253,300		103,197,987	7,055,313-
INTRA-CITY SALES					
TOTAL		282,924,986		404,347,988	121,423,002

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,995,727,867		3,460,253,602	2,535,474,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,995,727,867		3,460,253,602	2,535,474,265-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,791,823,270		3,273,561,015	2,518,262,255-
OTHER CATEGORICAL		21,159,437		20,678,124	481,313-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		170,520,160		153,789,463	16,730,697-
INTRA-CITY SALES					
TOTAL		5,995,727,867		3,460,253,602	2,535,474,265-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		5,995,727,867		3,460,253,602	2,535,474,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,995,727,867		3,460,253,602	2,535,474,265-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		5,995,727,867		3,460,253,602	2,535,474,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,995,727,867		3,460,253,602	2,535,474,265-
FUNDING					
CITY		5,791,823,270		3,273,561,015	2,518,262,255-
OTHER CATEGORICAL		21,159,437		20,678,124	481,313-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		170,520,160		153,789,463	16,730,697-
INTRA-CITY SALES					
TOTAL FUNDING		5,995,727,867		3,460,253,602	2,535,474,265-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 Public Information and Communication							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4	189,363	
		SUBTOTAL FOR F/T SALARIED	4	189,363	4	189,363	
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4	189,363	
		TOTAL FOR	4	189,363	4	189,363	
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE							
BUDGET CODE: 0101 EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,543,063	59	4,913,063	2
		SUBTOTAL FOR F/T SALARIED	57	4,543,063	59	4,913,063	2
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986	
		SUBTOTAL FOR OTH SALARIED		56,986		56,986	
03 UNSALARIED		031 UNSALARIED		29,920		29,920	
		SUBTOTAL FOR UNSALARIED		29,920		29,920	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		80,428		80,428	
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000	
		SUBTOTAL FOR AMT TO SCHED		240,428		240,428	
		SUBTOTAL FOR BUDGET CODE 0101	57	4,870,397	59	5,240,397	2
		TOTAL FOR PUBLIC ADVOCATE	57	4,870,397	59	5,240,397	2
		TOTAL FOR PERSONAL SERVICES	61	5,059,760	63	5,429,760	2

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	5,059,760	63	5,429,760	370,000
FINANCIAL PLAN SAVINGS	7-	945,486-	7-	892,392-	53,094
APPROPRIATION	54	4,114,274	56	4,537,368	423,094

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,114,274	4,537,368	423,094
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,114,274	4,537,368	423,094

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94496	ASSISTANT TO THE PUBLIC ADVOCATE	50,000- 62,500	10	53,050	530,500
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	55,000- 55,000	16	55,000	880,000
94498	COUNSEL TO THE PUBLIC ADVOCATE	115,000-145,000	2	130,000	260,000
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	105,000-105,000	2	105,000	210,000
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	100,000-105,000	2	102,500	205,000
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	140,000-150,000	2	145,000	290,000
30166	LEGISLATIVE ATTORNEY	70,000- 70,000	1	70,000	70,000
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	90,000-112,500	6	95,417	572,500
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	65,000-118,000	5	92,100	460,500
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
94512	SPECIAL ASSISTANT (PUBLIC ADVOCATE)	52,000- 55,000	3	54,000	162,000
TOTAL FOR OBJECT 001			50		3,825,300

POSITION SCHEDULE FOR U/A 001			50		3,825,300
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		459,036
TOTAL FOR U/A 001			56		4,284,336

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE								
BUDGET CODE: 0101 EXEC MGMT & ADMIN								
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		4,584		
		856001	10X	SUPPLIES + MATERIALS - GENERAL		1,180		1,180
			100	SUPPLIES + MATERIALS - GENERAL		30,270		34,854
			101	PRINTING SUPPLIES		559		1,559
			105	AUTOMOTIVE SUPPLIES & MATERIAL		500		500
			106	MOTOR VEHICLE FUEL		6,989		6,989
			117	POSTAGE		889		36,889
				SUBTOTAL FOR SUPPLYS&MATL		44,971		81,971
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,500		
			305	MOTOR VEHICLES		71,500		8,500
			314	OFFICE FURITURE		2,000		
			332	PURCH DATA PROCESSING EQUIPT		2,000		8,000
			337	BOOKS-OTHER				3,000
			338	LIBRARY BOOKS		1,135		1,135
				SUBTOTAL FOR PROPTY&EQUIP		82,135		20,635
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		36,722		36,722
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,000		4,000
			400	CONTRACTUAL SERVICES-GENERAL		40,000		50,000
			402	TELEPHONE & OTHER COMMUNICATNS		54,400		22,400
			403	OFFICE SERVICES		14,671		8,671
			417	ADVERTISING		2,964		2,964
		856001	42C	HEAT LIGHT & POWER		39,494		41,466
			427	DATA PROCESSING SERVICES		1,780		1,780
			431	LEASING OF MISC EQUIP		21,500		21,500
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500
			453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000
			499	OTHER EXPENSES - GENERAL		144,496		125,000
				SUBTOTAL FOR OTHR SER&CHR		363,527		318,003
60	CNTRCTL SVCS		615	PRINTING CONTRACTS	1	25,800	1	25,800
			686	PROF SERV OTHER	1	64,700	1	28,700
				SUBTOTAL FOR CNTRCTL SVCS	2	90,500	2	54,500
				SUBTOTAL FOR BUDGET CODE 0101	2	581,133	2	475,109

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR PUBLIC ADVOCATE			2	581,133	2	475,109	
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	581,133	2	475,109	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,980	581,133	83,368	475,109	106,024-
FINANCIAL PLAN SAVINGS		166,140-		111,238-	54,902
APPROPRIATION		414,993		363,871	51,122-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		414,993		363,871	51,122-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		414,993		363,871	51,122-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	5,059,760	63	5,429,760	370,000
FINANCIAL PLAN SAVINGS	7-	945,486-	7-	892,392-	53,094
APPROPRIATION	54	4,114,274	56	4,537,368	423,094

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,114,274		4,537,368	423,094
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,114,274		4,537,368	423,094
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,980	581,133	83,368	475,109	106,024-
FINANCIAL PLAN SAVINGS		166,140-		111,238-	54,902
APPROPRIATION		414,993		363,871	51,122-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		414,993		363,871	51,122-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		414,993		363,871	51,122-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	61	5,059,760	63	5,429,760	370,000
FINANCIAL PLAN SAVINGS	7-	945,486-	7-	892,392-	53,094
APPROPRIATION	54	4,114,274	56	4,537,368	423,094
OTPS					
TOTALS FOR OPERATING BUDGET		581,133		475,109	106,024-
FINANCIAL PLAN SAVINGS		166,140-		111,238-	54,902
APPROPRIATION		414,993		363,871	51,122-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	61	5,640,893	63	5,904,869	263,976
FINANCIAL PLAN SAVINGS	7-	1,111,626-	7-	1,003,630-	107,996
APPROPRIATION	54	4,529,267	56	4,901,239	371,972
FUNDING					
CITY		4,529,267		4,901,239	371,972
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,529,267		4,901,239	371,972

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,589,500	51	7,589,500	
		SUBTOTAL FOR F/T SALARIED	51	7,589,500	51	7,589,500	
02 OTH SALARIED		021 PART-TIME POSITIONS		22,374,400		22,374,400	
		SUBTOTAL FOR OTH SALARIED		22,374,400		22,374,400	
		SUBTOTAL FOR BUDGET CODE 0101	51	29,963,900	51	29,963,900	
		TOTAL FOR COUNCIL MEMBERS	51	29,963,900	51	29,963,900	

		TOTAL FOR COUNCIL MEMBERS	51	29,963,900	51	29,963,900	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	29,963,900	51	29,963,900	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	29,963,900	51	29,963,900	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,963,900	29,963,900	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,963,900	29,963,900	

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
30177	COUNCIL MEMBER	148,500-148,500	47	148,500	6,979,500
30178	MINORITY LEADER	148,500-148,500	1	148,500	148,500
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	164,500-164,500	1	164,500	164,500
	TOTAL FOR OBJECT 001		49		7,292,500
	POSITION SCHEDULE FOR U/A 001		49		7,292,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		297,653
	TOTAL FOR U/A 001		51		7,590,153

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6202 DIVISION OF LEGAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,167,863	8	1,118,373	2
		SUBTOTAL FOR F/T SALARIED	6	1,167,863	8	1,118,373	2
		SUBTOTAL FOR BUDGET CODE 6202	6	1,167,863	8	1,118,373	2
BUDGET CODE: 7102 INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,897,639	32	2,685,014	2-
		SUBTOTAL FOR F/T SALARIED	34	2,897,639	32	2,685,014	2-
03 UNSALARIED		031 UNSALARIED		30,000			
		SUBTOTAL FOR UNSALARIED		30,000			
		SUBTOTAL FOR BUDGET CODE 7102	34	2,927,639	32	2,685,014	2-
BUDGET CODE: 8102 Drafing Bills							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20				20-
		SUBTOTAL FOR F/T SALARIED	20				20-
		SUBTOTAL FOR BUDGET CODE 8102	20				20-
BUDGET CODE: 9102 DRAFTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,706,752	20	1,507,200	2-
		SUBTOTAL FOR F/T SALARIED	22	1,706,752	20	1,507,200	2-
		SUBTOTAL FOR BUDGET CODE 9102	22	1,706,752	20	1,507,200	2-
		TOTAL FOR	82	5,802,254	60	5,310,587	22-
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING							
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,564,374	12	1,398,525	2-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			14	1,564,374	12	1,398,525	2-
SUBTOTAL FOR BUDGET CODE 0102			14	1,564,374	12	1,398,525	2-
BUDGET CODE: 1102 FINANCE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,432,797	44	4,144,038	8-
SUBTOTAL FOR F/T SALARIED			52	4,432,797	44	4,144,038	8-
03 UNSALARIED		031 UNSALARIED		30,000			
SUBTOTAL FOR UNSALARIED				30,000			
SUBTOTAL FOR BUDGET CODE 1102			52	4,462,797	44	4,144,038	8-
BUDGET CODE: 2102 LAND USE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,184,643	20	1,987,857	3-
SUBTOTAL FOR F/T SALARIED			23	2,184,643	20	1,987,857	3-
03 UNSALARIED		031 UNSALARIED		55,000			
SUBTOTAL FOR UNSALARIED				55,000			
SUBTOTAL FOR BUDGET CODE 2102			23	2,239,643	20	1,987,857	3-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,220,390	24	2,006,978	
SUBTOTAL FOR F/T SALARIED			24	2,220,390	24	2,006,978	
03 UNSALARIED		031 UNSALARIED		200,000		200,000	
SUBTOTAL FOR UNSALARIED				200,000		200,000	
SUBTOTAL FOR BUDGET CODE 3102			24	2,420,390	24	2,206,978	
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,216,032	28	2,909,385	2-
SUBTOTAL FOR F/T SALARIED			30	3,216,032	28	2,909,385	2-
03 UNSALARIED		031 UNSALARIED		30,000			
SUBTOTAL FOR UNSALARIED				30,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4102			30	3,246,032	28	2,909,385	2-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,748,776	20	1,606,097	7-
SUBTOTAL FOR F/T SALARIED			27	1,748,776	20	1,606,097	7-
03 UNSALARIED		031 UNSALARIED		30,000			
SUBTOTAL FOR UNSALARIED				30,000			
SUBTOTAL FOR BUDGET CODE 5102			27	1,778,776	20	1,606,097	7-
TOTAL FOR COMMITTEE STAFFING			170	15,712,012	148	14,252,880	22-
TOTAL FOR COMMITTEE STAFFING			252	21,514,266	208	19,563,467	44-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	252	21,514,266	208	19,563,467	1,950,799-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	252	21,514,266	208	19,563,467	1,950,799-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,514,266		19,563,467	1,950,799-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,514,266		19,563,467	1,950,799-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	152,711-152,711	1	152,711	152,711
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	128,750-136,913	12	132,471	1,589,652
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	205,000-231,699	2	218,350	436,699
94459	DEPUTY DIRECTOR (CITY COUNCIL)	118,167-175,000	9	149,690	1,347,208
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	168,508-200,103	4	192,204	768,817
94433	DEPUTY DIRECTOR-LEGAL DIVISION (CITY COUNCIL)	175,000-175,000	1	175,000	175,000
94460	DEPUTY UNIT CHIEF (CITY COUNCIL)	84,107- 84,107	1	84,107	84,107
94458	DIRECTOR (CITY COUNCIL)	200,103-210,103	3	204,139	612,416
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	187,991-187,991	1	187,991	187,991
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	235,000-235,000	1	235,000	235,000
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	200,103-200,103	1	200,103	200,103
94056	EXECUTIVE LEGISLATIVE COORDINATOR	200,000-200,000	1	200,000	200,000
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,000- 72,395	6	58,208	349,245
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	115,000-152,711	2	133,856	267,711
12611	LEGISLATIVE ANALYST	94,786-113,743	2	104,265	208,529
30183	LEGISLATIVE ASSISTANT	52,000- 65,000	5	55,512	277,560
94055	LEGISLATIVE COORDINATOR	60,000-101,105	5	82,774	413,869
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	73,722-171,502	52	99,692	5,184,005
40507	LEGISLATIVE FINANCIAL ANALYST	56,650- 68,457	18	64,976	1,169,572
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	52,000- 90,573	8	64,512	516,096
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	63,191- 89,520	15	69,580	1,043,704
94453	LEGISLATIVE PROGRAMMER/ANALYST (CITY COUNCIL)	69,510- 81,095	9	75,010	675,087
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	72,100- 94,786	7	82,963	580,740
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	94,786-126,381	9	110,584	995,253
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	75,000- 78,989	5	76,596	382,978
94427	SENIOR LEGISLATIVE INVESTIGATOR (CITY COUNSEL)	82,400- 82,400	1	82,400	82,400
94435	SENIOR LEGISLATIVE POLICY ANALYST	81,095- 90,573	14	84,706	1,185,878
TOTAL FOR OBJECT 001			195		19,322,331
POSITION SCHEDULE FOR U/A 002			195		19,322,331
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			13		1,288,155
TOTAL FOR U/A 002			208		20,610,486

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION							
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,320,949	50	4,033,807	
		SUBTOTAL FOR F/T SALARIED	50	4,320,949	50	4,033,807	
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		10,000	
		SUBTOTAL FOR OTH SALARIED		10,000		10,000	
03 UNSALARIED		031 UNSALARIED		150,000		150,000	
		SUBTOTAL FOR UNSALARIED		150,000		150,000	
		SUBTOTAL FOR BUDGET CODE 0105	50	4,480,949	50	4,193,807	
BUDGET CODE: 2105 COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,176,285	14	1,151,284	
		SUBTOTAL FOR F/T SALARIED	14	1,176,285	14	1,151,284	
03 UNSALARIED		031 UNSALARIED		28,000		28,000	
		SUBTOTAL FOR UNSALARIED		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 2105	14	1,204,285	14	1,179,284	
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	528,366	5	503,365	
		SUBTOTAL FOR F/T SALARIED	5	528,366	5	503,365	
		SUBTOTAL FOR BUDGET CODE 3105	5	528,366	5	503,365	
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	735,816	12	710,816	
		SUBTOTAL FOR F/T SALARIED	12	735,816	12	710,816	
		SUBTOTAL FOR BUDGET CODE 4105	12	735,816	12	710,816	
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,831,227	15	1,972,448	5-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			20	1,831,227	15	1,972,448	5-
SUBTOTAL FOR BUDGET CODE 5105			20	1,831,227	15	1,972,448	5-
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	387,160	4	387,159	
SUBTOTAL FOR F/T SALARIED			4	387,160	4	387,159	
SUBTOTAL FOR BUDGET CODE 6105			4	387,160	4	387,159	
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,433,744	16	1,262,273	
SUBTOTAL FOR F/T SALARIED			16	1,433,744	16	1,262,273	
03 UNSALARIED		031 UNSALARIED		28,000		28,000	
SUBTOTAL FOR UNSALARIED				28,000		28,000	
SUBTOTAL FOR BUDGET CODE 7105			16	1,461,744	16	1,290,273	
BUDGET CODE: 8105 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,036,040	39	3,098,976	
SUBTOTAL FOR F/T SALARIED			39	3,036,040	39	3,098,976	
03 UNSALARIED		031 UNSALARIED		270,000		125,000	
SUBTOTAL FOR UNSALARIED				270,000		125,000	
SUBTOTAL FOR BUDGET CODE 8105			39	3,306,040	39	3,223,976	
TOTAL FOR COUNCIL SERVICES DIVISION			160	13,935,587	155	13,461,128	5-
TOTAL FOR COUNCIL SERVICES DIVISION			160	13,935,587	155	13,461,128	5-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	13,935,587	155	13,461,128	474,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	160	13,935,587	155	13,461,128	474,459-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,935,587		13,461,128	474,459-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,935,587		13,461,128	474,459-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	120,026-173,774	7	143,602	1,005,213
30172	ASSISTANT SERGEANT AT ARMS	52,000- 62,377	11	54,567	600,232
94450	CHIEF OF STAFF (CITY COUNCIL)	252,762-252,762	1	252,762	252,762
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	52,000-110,000	9	83,334	750,010
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	185,000-205,000	2	195,000	390,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	120,000-175,000	4	138,849	555,397
94438	DEPUTY DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	154,500-154,500	1	154,500	154,500
94458	DIRECTOR (CITY COUNCIL)	126,381-164,800	5	145,570	727,850
94437	DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	194,838-194,838	1	194,838	194,838
94056	EXECUTIVE LEGISLATIVE COORDINATOR	211,150-211,150	1	211,150	211,150
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,000- 78,989	5	62,714	313,571
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	65,000-126,381	15	90,162	1,352,432
30183	LEGISLATIVE ASSISTANT	40,000-131,647	65	67,858	4,410,769
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	63,191- 81,095	7	71,013	497,093
94055	LEGISLATIVE COORDINATOR	75,000- 92,700	2	83,850	167,700
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	95,839- 95,839	1	95,839	95,839
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	52,000- 66,351	3	57,784	173,351
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	95,000-147,290	3	123,680	371,040
30175	SERGEANT AT ARMS	110,584-110,584	1	110,584	110,584
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	94,786-152,711	5	127,059	635,297
TOTAL FOR OBJECT 001			149		12,969,628

POSITION SCHEDULE FOR U/A 005			149		12,969,628
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		522,267
TOTAL FOR U/A 005			155		13,491,895

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS							
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS							
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		400,000		700,000
		117	POSTAGE		200,000		700,000
	SUBTOTAL FOR SUPPLYS&MATL				600,000		1,400,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,900,000		1,900,000
		414	RENTALS - LAND BLDGS & STRUCTS		2,900,000		2,900,000
	SUBTOTAL FOR OTHR SER&CHR				4,800,000		4,800,000
	SUBTOTAL FOR BUDGET CODE 1001				5,400,000		6,200,000
	TOTAL FOR OTPS COUNCIL MEMBERS				5,400,000		6,200,000
	TOTAL FOR OTPS COUNCIL MEMBERS				5,400,000		6,200,000

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,400,000		6,200,000	800,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,400,000		6,200,000	800,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,400,000		6,200,000	800,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,400,000		6,200,000	800,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF							
BUDGET CODE: 2001 OTPS CENTRAL STAFF							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		35,000		35,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		100 SUPPLIES + MATERIALS - GENERAL		125,000		125,000	
		101 PRINTING SUPPLIES		16,000		76,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		117 POSTAGE		5,000		20,000	
		199 DATA PROCESSING SUPPLIES		150,000		150,000	
		SUBTOTAL FOR SUPPLYS&MATL		366,000		441,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000		30,000	
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000	
		305 MOTOR VEHICLES		200,000			
		314 OFFICE FURITURE		50,000		50,000	
		315 OFFICE EQUIPMENT		20,000		20,000	
		332 PURCH DATA PROCESSING EQUIPT		120,000		120,000	
		337 BOOKS-OTHER		280,000		276,749	
		338 LIBRARY BOOKS		50,000		50,000	
		SUBTOTAL FOR PROPTY&EQUIP		765,000		561,749	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		289,517		300,000	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		25,000		25,000	
		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
		402 TELEPHONE & OTHER COMMUNICATNS		100,000		100,000	
		403 OFFICE SERVICES		25,000		25,000	
		412 RENTALS OF MISC.EQUIP		110,000		55,000	
		414 RENTALS - LAND BLDGS & STRUCTS		6,644,434		6,571,500	
		417 ADVERTISING		5,000		5,000	
	858001	42G DATA PROCESSING SERVICES		105,638		110,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,000		35,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		453 OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		7,419,589		7,306,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	50,000	3	110,000	
		602 TELECOMMUNICATIONS MAINT	1	100,000	1	100,000	
		608 MAINT & REP GENERAL	8	40,000	8	40,000	
		612 OFFICE EQUIPMENT MAINTENANCE	9	30,000	9	30,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		613 DATA PROCESSING EQUIPMENT	13	110,000	13	160,000	
		615 PRINTING CONTRACTS	6	20,000	6	20,000	
		622 TEMPORARY SERVICES	1	100,000	1	100,000	
		624 CLEANING SERVICES	1	30,000	1	115,000	
		633 TRANSPORTATION EXPENDITURES	1	60,000	1	115,000	
		660 ECONOMIC DEVELOPMENT	21	100,000	21	300,000	
		671 TRAINING PRGM CITY EMPLOYEES	5	10,000	5	10,000	
		682 PROF SERV LEGAL SERVICES	1	950,000	1	1,000,000	
		684 PROF SERV COMPUTER SERVICES	2	447,362	2	453,000	
		686 PROF SERV OTHER	6	395,475	6	451,924	
		SUBTOTAL FOR CNTRCTL SVCS	78	2,442,837	78	3,004,924	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		15,000		10,000	
		SUBTOTAL FOR FXD MIS CHGS		15,000		10,000	
		SUBTOTAL FOR BUDGET CODE 2001	78	11,008,426	78	11,324,173	
		TOTAL FOR OTPS CENTRAL STAFF	78	11,008,426	78	11,324,173	
		TOTAL FOR OTPS CENTRAL STAFF	78	11,008,426	78	11,324,173	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	495,155	11,008,426	505,000	11,324,173	315,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,008,426		11,324,173	315,747

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,008,426		11,324,173	315,747
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,008,426		11,324,173	315,747

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6020			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6160			1		1	
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1		1	
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1		1	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6170 Committee on Courts and Legal Services							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
			SUBTOTAL FOR AMT TO SCHED	1		1	
			SUBTOTAL FOR BUDGET CODE 6170	1		1	
			TOTAL FOR	1		1	
			TOTAL FOR COMMITTEE ON COURTS AND LEGAL	1		1	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6250			1		1
		TOTAL FOR COMMITTEE EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6300			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6330			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6400			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH							
BUDGET CODE: 6450 COMMITTEE ON HEALTH							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6450			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6470			1		1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1		1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 648 HOSPITALS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6480 Committee on Hospitals							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6480			1		1
		TOTAL FOR			1		1
		TOTAL FOR HOSPITALS			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 648 HOSPITALS

HOSPITALS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6500			1		1
		TOTAL FOR CMTEE ON HOUSING + BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS			1	
	SUBTOTAL FOR AMT TO SCHED					1	
	SUBTOTAL FOR BUDGET CODE 6530					1	
	TOTAL FOR COMMITTEE ON JUVENILE JUSTICE					1	
	TOTAL FOR COMMITTEE ON JUVENILE JUSTICE					1	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS APPROPRIATION		1			1-

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE							
BUDGET CODE: 6540 COMMITTEE ON LAND USE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6540			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT							
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6550			1		1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1		1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS							
BUDGET CODE: 6560 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6560			1		1
		TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE			1		1
		TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6570			1		1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT							
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6600			1		1
		TOTAL FOR CMTEE ON PARKS REC REC + CULT			1		1
		TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6670			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6700			1		1
		TOTAL FOR CMTEE ON RULES PRIV + ELECT			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6710			1		1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1		1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6730			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6750			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1
		TOTAL FOR CMTEE ON STANDARDS AND ETHICS			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6800			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05		AMT TO SCHED			1		1
					1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6820			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6830			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON VETERANS			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING							
BUDGET CODE: 8000 COMMITTEE ON THE AGING							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS							
40		OTHR SER&CHR			1		1
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR					
		SUBTOTAL FOR BUDGET CODE 8020			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8160			1		1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1		1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8170 Committee on Courts and Legal Services							
40	OTHR	SER&CHR			1		1
				499 OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR			
				SUBTOTAL FOR BUDGET CODE 8170	1		1
				TOTAL FOR	1		1
				TOTAL FOR COMMITTEE ON COURTS AND LEGAL	1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION							
BUDGET CODE: 8250 COMMITTEE ON EDUCATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8250			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8300			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE							
BUDGET CODE: 8320 COMMITTEE ON FINANCE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8330			1		1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR CMTEE ON GENERAL WELFARE			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8400			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH							
BUDGET CODE: 8450 CMTEE ON HEALTH							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8450			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8470			1		1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1		1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 848 HOSPITALS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8480 Committee on Hospitals							
40	OTHR	SER&CHR					
					1		1
		499 OTHER EXPENSES - GENERAL					
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8480			1		1
		TOTAL FOR			1		1
		TOTAL FOR HOSPITALS			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 848 HOSPITALS

HOSPITALS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8500			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BLDGS			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE							
BUDGET CODE: 8540 COMMITTEE ON LAND USE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8540			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT							
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL					
		SUBTOTAL FOR OTHR SER&CHR					1
		SUBTOTAL FOR BUDGET CODE 8550					1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV					1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV					1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS							
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8560	1		1
				TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE	1		1
				TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE	1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8570			1		1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP							
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8600			1		1
		TOTAL FOR CMTEE ON INT'L INTERGROUP			1		1
		TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8620			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR CMTEE ON PUBLIC SAFETY			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT							
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8700			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8710			1		1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1		1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8730			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8750			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8800			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1
		TOTAL FOR CMTEE ON STATE & FED. LEG.			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION							
40		OTHR SER&CHR			1		1
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR					
		SUBTOTAL FOR BUDGET CODE 8820			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8830 COMMITTEE ON VETERANS							
40		OTHR SER&CHR			1		1
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR					
		SUBTOTAL FOR BUDGET CODE 8830			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON VETERANS			1		1

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR CMTEE ON YOUTH SERVICES			1		1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	463	65,413,790	414	62,988,531	2,425,259-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	463	65,413,790	414	62,988,531	2,425,259-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,413,790		62,988,531	2,425,259-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,413,790		62,988,531	2,425,259-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	495,155	16,408,463	505,000	17,524,209	1,115,746
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,408,463		17,524,209	1,115,746

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,408,463		17,524,209	1,115,746
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,408,463		17,524,209	1,115,746
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	463	65,413,790	414	62,988,531	2,425,259-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	463	65,413,790	414	62,988,531	2,425,259-
OTPS					
TOTALS FOR OPERATING BUDGET		16,408,463		17,524,209	1,115,746
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,408,463		17,524,209	1,115,746
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	463	81,822,253	414	80,512,740	1,309,513-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	463	81,822,253	414	80,512,740	1,309,513-
FUNDING					
CITY		81,822,253		80,512,740	1,309,513-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		81,822,253		80,512,740	1,309,513-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,008,972	70	4,523,941	
		SUBTOTAL FOR F/T SALARIED	70	4,008,972	70	4,523,941	
03 UNSALARIED		031 UNSALARIED		93,841		93,841	
		SUBTOTAL FOR UNSALARIED		93,841		93,841	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475	
		042 LONGEVITY DIFFERENTIAL		52,128		52,128	
		SUBTOTAL FOR ADD GRS PAY		63,603		63,603	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,541		7,541	
		SUBTOTAL FOR AMT TO SCHED		7,541		7,541	
		SUBTOTAL FOR BUDGET CODE 0101	70	4,173,957	70	4,688,926	
		TOTAL FOR EMMANUEL MICHALOS	70	4,173,957	70	4,688,926	
		TOTAL FOR PERSONAL SERVICES	70	4,173,957	70	4,688,926	

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,173,957	70	4,688,926	514,969
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	4,173,957	70	4,688,926	514,969

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,173,957		4,688,926	514,969
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,173,957		4,688,926	514,969

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS					
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	94,934- 94,934	1	94,934	94,934
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	202,050-202,050	1	202,050	202,050
30087	AGENCY ATTORNEY	83,000- 83,000	1	83,000	83,000
95075	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	111,145-111,145	1	111,145	111,145
12988	CITY CLERK & CLERK OF COUNCIL	238,216-238,216	1	238,216	238,216
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 61,502	40	44,119	1,764,741
56056	COMMUNITY ASSISTANT	45,159- 45,159	1	45,159	45,159
56057	COMMUNITY ASSOCIATE	46,411- 50,706	3	49,274	147,823
56058	COMMUNITY COORDINATOR	86,654- 86,654	1	86,654	86,654
12930	DEPUTY CITY CLERK	116,379-191,131	4	154,532	618,127
95005	EXECUTIVE AGENCY COUNSEL	171,153-171,153	1	171,153	171,153
12807	EXECUTIVE ASSISTANT TO THE CITY CLERK	94,412- 94,412	1	94,412	94,412
13294	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CITY CLERK	46,472- 46,472	1	46,472	46,472
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,709- 91,903	4	71,147	284,588
TOTAL FOR OBJECT 001			61		3,988,474

POSITION SCHEDULE FOR U/A 001			61		3,988,474
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		588,463
TOTAL FOR U/A 001			70		4,576,937

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS							
BUDGET CODE: 0101 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,200		2,200	
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,785		2,785	
		100 SUPPLIES + MATERIALS - GENERAL		21,194		17,494	
		101 PRINTING SUPPLIES		15,711		30,711	
		117 POSTAGE		23,782		50,509	
		199 DATA PROCESSING SUPPLIES		13,225		3,625	
		SUBTOTAL FOR SUPPLYS&MATL		78,897		107,324	
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,000		8,000	
		315 OFFICE EQUIPMENT		1,012		14,267	
		332 PURCH DATA PROCESSING EQUIPT		84,525		12,000	
		337 BOOKS-OTHER		7,464		8,500	
		SUBTOTAL FOR PROPTY&EQUIP		101,001		42,767	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		129,939		130,215	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,200		3,200	
	003001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		40,000			
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		459,379		459,379	
		400 CONTRACTUAL SERVICES-GENERAL		718		1,000	
		403 OFFICE SERVICES				900	
		412 RENTALS OF MISC.EQUIP		8,800		8,000	
		417 ADVERTISING		38,744			
	856001	42C HEAT LIGHT & POWER		174,434		183,140	
		423 HEAT LIGHT & POWER		2		2	
		451 NON OVERNIGHT TRVL EXP-GENERAL		646		2,146	
		454 OVERNIGHT TRVL EXP-SPECIAL				2,400	
		SUBTOTAL FOR OTHR SER&CHR		855,862		790,382	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	33,796	1	179,996	
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,403	1	30,292	
		613 DATA PROCESSING EQUIPMENT	1	26	1	11,526	
		618 COSTS ASSOC WITH FINANCING	1	106,099	1	122,299	
		671 TRAINING PRGM CITY EMPLOYEES	1	93	1	10,793	
		684 PROF SERV COMPUTER SERVICES			1	5,000	1
		686 PROF SERV OTHER	1	50	1	7,168	
		SUBTOTAL FOR CNTRCTL SVCS	6	148,467	7	367,074	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000			1,500	
		SUBTOTAL FOR FXD MIS CHGS		1,000			1,500	
		SUBTOTAL FOR BUDGET CODE 0101	6	1,185,227	7		1,309,047	1
		TOTAL FOR EMMANUEL MICHALOS	6	1,185,227	7		1,309,047	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,185,227	7		1,309,047	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	811,937	1,185,227	780,919	1,309,047	123,820
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,185,227		1,309,047	123,820

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,185,227		1,309,047	123,820
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,185,227		1,309,047	123,820

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,173,957	70	4,688,926	514,969
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	4,173,957	70	4,688,926	514,969

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,173,957	4,688,926	514,969
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,173,957	4,688,926	514,969
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	811,937	1,185,227	780,919	1,309,047	123,820
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,185,227		1,309,047	123,820

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,185,227		1,309,047	123,820
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,185,227		1,309,047	123,820
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	70	4,173,957	70	4,688,926	514,969
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	4,173,957	70	4,688,926	514,969
OTPS					
TOTALS FOR OPERATING BUDGET		1,185,227		1,309,047	123,820
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,185,227		1,309,047	123,820
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	5,359,184	70	5,997,973	638,789
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	5,359,184	70	5,997,973	638,789
FUNDING					
CITY		5,359,184		5,997,973	638,789
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,359,184		5,997,973	638,789

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,145,419	8	1,146,950	
		SUBTOTAL FOR F/T SALARIED	8	1,145,419	8	1,146,950	
03 UNSALARIED		031 UNSALARIED		5,403		5,403	
		SUBTOTAL FOR UNSALARIED		5,403		5,403	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690	
		SUBTOTAL FOR ADD GRS PAY		2,690		2,690	
		SUBTOTAL FOR BUDGET CODE 0101	8	1,153,512	8	1,155,043	
BUDGET CODE: 0111 EEO/ Active Aging							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	186,320	1	186,320	
		SUBTOTAL FOR F/T SALARIED	1	186,320	1	186,320	
03 UNSALARIED		031 UNSALARIED		1,994		1,994	
		SUBTOTAL FOR UNSALARIED		1,994		1,994	
		SUBTOTAL FOR BUDGET CODE 0111	1	188,314	1	188,314	
BUDGET CODE: 0121 Legal Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	492,980	4	492,980	
		SUBTOTAL FOR F/T SALARIED	4	492,980	4	492,980	
03 UNSALARIED		031 UNSALARIED		8,391		8,391	
		SUBTOTAL FOR UNSALARIED		8,391		8,391	
		SUBTOTAL FOR BUDGET CODE 0121	4	501,371	4	501,371	
BUDGET CODE: 0185 OPERATIONS EFFICIENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 0185	1		1		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0403 Org Dev & Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	665,710	9	665,710	
		SUBTOTAL FOR F/T SALARIED	9	665,710	9	665,710	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 0403	9	668,210	9	668,210	
BUDGET CODE: 0521 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	875,880	14	876,242	
		SUBTOTAL FOR F/T SALARIED	14	875,880	14	876,242	
03 UNSALARIED		031 UNSALARIED		8,378		8,378	
		SUBTOTAL FOR UNSALARIED		8,378		8,378	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		5,700	
		SUBTOTAL FOR ADD GRS PAY		5,700		5,700	
		SUBTOTAL FOR BUDGET CODE 0521	14	889,958	14	890,320	
BUDGET CODE: 0531 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	615,941	10	623,745	
		SUBTOTAL FOR F/T SALARIED	10	615,941	10	623,745	
03 UNSALARIED		031 UNSALARIED		5,610		5,610	
		SUBTOTAL FOR UNSALARIED		5,610		5,610	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,294		2,294	
		047 OVERTIME		6,890			
		SUBTOTAL FOR ADD GRS PAY		9,184		2,294	
		SUBTOTAL FOR BUDGET CODE 0531	10	630,735	10	631,649	
BUDGET CODE: 0541 Hurman Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,132,995	16	1,136,397	
		SUBTOTAL FOR F/T SALARIED	16	1,132,995	16	1,136,397	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		38,161		38,161	
		SUBTOTAL FOR UNSALARIED		38,161		38,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550	
		042 LONGEVITY DIFFERENTIAL		22,219		22,219	
		061 SUPPER MONEY		35		35	
		SUBTOTAL FOR ADD GRS PAY		27,804		27,804	
		SUBTOTAL FOR BUDGET CODE 0541	16	1,198,960	16	1,202,362	
BUDGET CODE: 0701 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,580,143	19	1,580,713	
		SUBTOTAL FOR F/T SALARIED	19	1,580,143	19	1,580,713	
03 UNSALARIED		031 UNSALARIED		296,514		297,094	
		SUBTOTAL FOR UNSALARIED		296,514		297,094	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97,428		97,428	
		SUBTOTAL FOR ADD GRS PAY		97,428		97,428	
		SUBTOTAL FOR BUDGET CODE 0701	19	1,974,085	19	1,975,235	
		TOTAL FOR EXECUTIVE	82	7,205,145	82	7,212,504	
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 0308 Research Evidence Based							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,970	1	90,970	
		SUBTOTAL FOR F/T SALARIED	1	90,970	1	90,970	
		SUBTOTAL FOR BUDGET CODE 0308	1	90,970	1	90,970	
BUDGET CODE: 0513 Planning Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,424,114	9	1,424,222	
		SUBTOTAL FOR F/T SALARIED	9	1,424,114	9	1,424,222	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		5,125		5,125	
		SUBTOTAL FOR UNSALARIED		5,125		5,125	
		SUBTOTAL FOR BUDGET CODE 0513	9	1,429,239	9	1,429,347	
BUDGET CODE: 0523 Planning Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	220,150	1	220,150	
		SUBTOTAL FOR F/T SALARIED	1	220,150	1	220,150	
03 UNSALARIED		031 UNSALARIED		3,616		3,616	
		SUBTOTAL FOR UNSALARIED		3,616		3,616	
		SUBTOTAL FOR BUDGET CODE 0523	1	223,766	1	223,766	
		TOTAL FOR RESEARCH AND PLANNING	11	1,743,975	11	1,744,083	
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0241 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	505,103	6	505,597	
		SUBTOTAL FOR F/T SALARIED	6	505,103	6	505,597	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237	
		SUBTOTAL FOR ADD GRS PAY		2,237		2,237	
		SUBTOTAL FOR BUDGET CODE 0241	6	507,340	6	507,834	
		TOTAL FOR PUBLIC INFORMATION	6	507,340	6	507,834	
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES							
BUDGET CODE: 0801 Contract Payment & Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,016,225	25	2,016,225	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			25	2,016,225	25	2,016,225	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0801			25	2,018,725	25	2,018,725	
TOTAL FOR CONTRACT MANAGEMENT SERVICES			25	2,018,725	25	2,018,725	
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	636,966	9	636,966	
SUBTOTAL FOR F/T SALARIED			9	636,966	9	636,966	
SUBTOTAL FOR BUDGET CODE 0221			9	636,966	9	636,966	
BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	264,210	2	224,300	
SUBTOTAL FOR F/T SALARIED			2	264,210	2	224,300	
SUBTOTAL FOR BUDGET CODE 0231			2	264,210	2	224,300	
BUDGET CODE: 0237 Fiscal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	373,279	5	373,844	
SUBTOTAL FOR F/T SALARIED			5	373,279	5	373,844	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,284		2,284	
		042 LONGEVITY DIFFERENTIAL		16,719		16,719	
SUBTOTAL FOR ADD GRS PAY				19,003		19,003	
SUBTOTAL FOR BUDGET CODE 0237			5	392,282	5	392,847	
BUDGET CODE: 0543 Budget and Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,380,114	18	1,381,004	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			18	1,380,114	18	1,381,004	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				3,500		3,500	
SUBTOTAL FOR BUDGET CODE 0543			18	1,383,614	18	1,384,504	
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,894	2	150,956	
SUBTOTAL FOR F/T SALARIED			2	150,894	2	150,956	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,284		2,284	
SUBTOTAL FOR ADD GRS PAY				3,956		3,956	
SUBTOTAL FOR BUDGET CODE 0565			2	154,850	2	154,912	
TOTAL FOR ADMIN FISCAL AND BUDGET			36	2,831,922	36	2,793,529	
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0553 Facilities Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,101	3	203,224	
SUBTOTAL FOR F/T SALARIED			3	203,101	3	203,224	
SUBTOTAL FOR BUDGET CODE 0553			3	203,101	3	203,224	
BUDGET CODE: 1143 BCS Housing/NORCS-3B BCS Housg/NORCS 3B							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,408	1	76,408	
SUBTOTAL FOR F/T SALARIED			1	76,408	1	76,408	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 1143			1	76,908	1	76,908	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1173 BCS Grant Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	190,333	2	190,333	
		SUBTOTAL FOR F/T SALARIED	2	190,333	2	190,333	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1173	2	190,833	2	190,833	
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	6	470,842	6	470,965	
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	107,424	1	107,424	
		SUBTOTAL FOR F/T SALARIED	1	107,424	1	107,424	
03 UNSALARIED		031 UNSALARIED		89,772		89,772	
		SUBTOTAL FOR UNSALARIED		89,772		89,772	
		SUBTOTAL FOR BUDGET CODE 0321	1	197,196	1	197,196	
BUDGET CODE: 0585 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 0585	1		1		
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	396,499	3	396,499	
		SUBTOTAL FOR F/T SALARIED	3	396,499	3	396,499	
		SUBTOTAL FOR BUDGET CODE 2184	3	396,499	3	396,499	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR CITY WIDE			5	593,695	5	593,695	
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			171	15,371,644	171	15,341,335	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	171	15,371,644	171	15,341,335	30,309-
FINANCIAL PLAN SAVINGS	4-	279,883-	4-	188,897-	90,986
APPROPRIATION	167	15,091,761	167	15,152,438	60,677

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,744,186		10,804,863	60,677
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		749,853		749,853	
FEDERAL - C.D.		154,850		154,850	
FEDERAL - OTHER		3,442,872		3,442,872	
INTRA-CITY SALES					
 TOTAL		 15,091,761		 15,152,438	 60,677

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,000- 76,593	3	72,597	217,790
1002C	ADM MANAGER-NON-MGRL	92,011-135,000	2	113,506	227,011
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	127,000-127,000	1	127,000	127,000
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	75,000-150,000	15	108,815	1,632,223
10001	ADMINISTRATIVE ACCOUNTANT	120,054-120,054	1	120,054	120,054
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	107,424-196,488	2	151,956	303,912
10025	ADMINISTRATIVE MANAGER	133,000-133,000	1	133,000	133,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 74,950	3	71,127	213,382
83008	ADMINISTRATIVE PROJECT MANAGER	127,949-127,949	1	127,949	127,949
10026	ADMINISTRATIVE STAFF ANALYST	127,000-200,850	4	158,317	633,266
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,811-130,416	6	113,910	683,458
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,751-136,751	1	136,751	136,751
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,096- 95,000	6	85,901	515,405
82950	AGENCY CHIEF CONTRACTING OFFICER	160,000-160,000	1	160,000	160,000
21215	ARCHITECT	77,921- 77,921	1	77,921	77,921
21210	ASSISTANT ARCHITECT	71,616- 71,616	1	71,616	71,616
22427	ASSOCIATE PROJECT MANAGER	74,650- 74,650	1	74,650	74,650
12627	ASSOCIATE STAFF ANALYST	75,591- 96,710	8	85,443	683,540
40526	BOOKKEEPER	64,959- 64,959	1	64,959	64,959
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-102,000	2	98,122	196,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-106,023	1	106,023	106,023
90644	CITY CUSTODIAL ASSISTANT	42,875- 42,875	1	42,875	42,875
21744	CITY RESEARCH SCIENTIST	86,830- 92,904	2	89,867	179,734
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 51,778	4	45,637	182,547
12991	COMMISSIONER	241,166-241,166	1	241,166	241,166
56056	COMMUNITY ASSISTANT	40,800- 40,800	1	40,800	40,800
56057	COMMUNITY ASSOCIATE	38,333- 62,227	14	50,046	700,637
56058	COMMUNITY COORDINATOR	54,100- 83,981	32	66,178	2,117,699
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,403	3	78,540	235,619
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	8	102,317	818,539
10050	COMPUTER SYSTEMS MANAGER	168,000-168,000	1	168,000	168,000
95006	COUNSEL (DEPARTMENT FOR THE AGING)	184,198-184,198	1	184,198	184,198
95001	DEPUTY COMMISSIONER	192,413-192,413	1	192,413	192,413
95017	DIRECTOR OF COMMUNITY PROGRAMS (DEPT FOR THE AGING)	146,806-146,806	1	146,806	146,806
95018	DIRECTOR OF DIRECT SERVICE PROGRAMS (DEPT FOR THE AGING)	133,478-133,478	1	133,478	133,478
95019	DIRECTOR OF RESEARCH PLANNING AND POLICY ANALYSIS	135,000-135,000	1	135,000	135,000
95005	EXECUTIVE AGENCY COUNSEL	120,000-125,000	2	122,500	245,000
40502	MANAGEMENT AUDITOR	64,910- 94,291	10	75,843	758,426
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,771	10	68,428	684,276
12158	PROCUREMENT ANALYST	64,612- 64,612	1	64,612	64,612

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	76,469- 86,068	7	78,922	552,455
10252	SECRETARY	46,119- 56,228	2	51,174	102,347
	TOTAL FOR OBJECT 001		167		14,503,614
	POSITION SCHEDULE FOR U/A 001		167		14,503,614
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		167		14,503,614

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2023 Assigned Council Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,344	1	126,344	
SUBTOTAL FOR F/T SALARIED			1	126,344	1	126,344	
03 UNSALARIED		031 UNSALARIED		8,452		8,452	
SUBTOTAL FOR UNSALARIED				8,452		8,452	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 2023			1	135,296	1	135,296	
TOTAL FOR EXECUTIVE			1	135,296	1	135,296	
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 1533 Planning Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
SUBTOTAL FOR F/T SALARIED			4		4		
SUBTOTAL FOR BUDGET CODE 1533			4		4		
TOTAL FOR RESEARCH AND PLANNING			4		4		
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0223 Public Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	794,294	12	794,294	
SUBTOTAL FOR F/T SALARIED			12	794,294	12	794,294	
03 UNSALARIED		031 UNSALARIED		3,751		3,751	
SUBTOTAL FOR UNSALARIED				3,751		3,751	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,247		4,247	
		SUBTOTAL FOR ADD GRS PAY		4,247		4,247	
		SUBTOTAL FOR BUDGET CODE 0223	12	802,292	12	802,292	
		TOTAL FOR PUBLIC INFORMATION	12	802,292	12	802,292	
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 1116 BCS Nutrition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	833,420	16	833,420	1
		SUBTOTAL FOR F/T SALARIED	15	833,420	16	833,420	1
		SUBTOTAL FOR BUDGET CODE 1116	15	833,420	16	833,420	1
BUDGET CODE: 1141 BCS Housing/NORCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,471	3	211,788	
		SUBTOTAL FOR F/T SALARIED	3	211,471	3	211,788	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1141	3	211,971	3	212,288	
BUDGET CODE: 1151 BCS SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,303	1	94,303	
		SUBTOTAL FOR F/T SALARIED	1	94,303	1	94,303	
		SUBTOTAL FOR BUDGET CODE 1151	1	94,303	1	94,303	
BUDGET CODE: 1153 BCS Special Projects Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,556	4	246,556	
		SUBTOTAL FOR F/T SALARIED	4	246,556	4	246,556	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 1153			4	247,056	4	247,056	
BUDGET CODE: 1161 Community Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,659,421	35	2,659,915	2
SUBTOTAL FOR F/T SALARIED			33	2,659,421	35	2,659,915	2
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				7,500		7,500	
SUBTOTAL FOR BUDGET CODE 1161			33	2,666,921	35	2,667,415	2
BUDGET CODE: 2145 Health Promotions 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,844	1	10,844	
SUBTOTAL FOR F/T SALARIED			1	10,844	1	10,844	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 2145			1	11,344	1	11,344	
BUDGET CODE: 2153 Health Promotions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,206	3	172,206	
SUBTOTAL FOR F/T SALARIED			3	172,206	3	172,206	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,212		3,212	
SUBTOTAL FOR ADD GRS PAY				3,212		3,212	
SUBTOTAL FOR BUDGET CODE 2153			3	175,418	3	175,418	
TOTAL FOR BUREAU OF COMMUNITY SERVICES			60	4,240,433	63	4,241,244	3

RESPONSIBILITY CENTER: 0010 CITY WIDE

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1111 Time Bank NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,415	1	109,415	
		SUBTOTAL FOR F/T SALARIED	1	109,415	1	109,415	
		SUBTOTAL FOR BUDGET CODE 1111	1	109,415	1	109,415	
BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,048	1	77,218	
		SUBTOTAL FOR F/T SALARIED	1	77,048	1	77,218	
		SUBTOTAL FOR BUDGET CODE 1191	1	77,048	1	77,218	
BUDGET CODE: 1223 VOLUNTEER RESOURCE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,117		6,117	
		SUBTOTAL FOR F/T SALARIED		6,117		6,117	
		SUBTOTAL FOR BUDGET CODE 1223		6,117		6,117	
BUDGET CODE: 1513 Emergency Preparedness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	403,829	5	405,940	
		SUBTOTAL FOR F/T SALARIED	5	403,829	5	405,940	
03 UNSALARIED		031 UNSALARIED		7,409		7,409	
		SUBTOTAL FOR UNSALARIED		7,409		7,409	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		047 OVERTIME		1,664			
		SUBTOTAL FOR ADD GRS PAY		2,664		1,000	
		SUBTOTAL FOR BUDGET CODE 1513	5	413,902	5	414,349	
BUDGET CODE: 2043 Elder Abuse Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,884			1-
		SUBTOTAL FOR F/T SALARIED	1	100,884			1-
		SUBTOTAL FOR BUDGET CODE 2043	1	100,884			1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	309,082	3	309,082	
		SUBTOTAL FOR F/T SALARIED	3	309,082	3	309,082	
03 UNSALARIED		031 UNSALARIED		4,406		4,406	
		SUBTOTAL FOR UNSALARIED		4,406		4,406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 2061	3	314,988	3	314,988	
BUDGET CODE: 2071 SILVER STAR PROGRAM - DIRECT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,760		406,520	
		SUBTOTAL FOR F/T SALARIED		220,760		406,520	
		SUBTOTAL FOR BUDGET CODE 2071		220,760		406,520	
BUDGET CODE: 2085 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	12,450	3	12,450	
		SUBTOTAL FOR F/T SALARIED	3	12,450	3	12,450	
		SUBTOTAL FOR BUDGET CODE 2085	3	12,450	3	12,450	
BUDGET CODE: 2103 Grandparent Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	313,332	4	313,332	
		SUBTOTAL FOR F/T SALARIED	4	313,332	4	313,332	
03 UNSALARIED		031 UNSALARIED		46,565		46,565	
		SUBTOTAL FOR UNSALARIED		46,565		46,565	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,481		1,481	
		SUBTOTAL FOR ADD GRS PAY		1,481		1,481	
		SUBTOTAL FOR BUDGET CODE 2103	4	361,378	4	361,378	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2109 Unmet Need							
03 UNSALARIED		031 UNSALARIED		192,128		192,128	
		SUBTOTAL FOR UNSALARIED		192,128		192,128	
		SUBTOTAL FOR BUDGET CODE 2109		192,128		192,128	
BUDGET CODE: 2110 Unmet Need Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,388		24,388	
		SUBTOTAL FOR F/T SALARIED		24,388		24,388	
		SUBTOTAL FOR BUDGET CODE 2110		24,388		24,388	
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,101	3	202,687	
		SUBTOTAL FOR F/T SALARIED	3	202,101	3	202,687	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,905		3,905	
		SUBTOTAL FOR ADD GRS PAY		3,905		3,905	
		SUBTOTAL FOR BUDGET CODE 2114	3	206,006	3	206,592	
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,709		117,709	
		SUBTOTAL FOR F/T SALARIED		117,709		117,709	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		356		356	
		SUBTOTAL FOR ADD GRS PAY		356		356	
		SUBTOTAL FOR BUDGET CODE 2130		118,065		118,065	
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	306,409	5	401,090	
		SUBTOTAL FOR F/T SALARIED	5	306,409	5	401,090	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,674		500	
		SUBTOTAL FOR ADD GRS PAY		2,674		500	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2131			5	309,083	5	401,590	
BUDGET CODE: 2141 Ombudsman (Social Adult Day Care)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,423	3	222,423	
SUBTOTAL FOR F/T SALARIED			3	222,423	3	222,423	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,674		2,674	
SUBTOTAL FOR ADD GRS PAY				2,674		2,674	
SUBTOTAL FOR BUDGET CODE 2141			3	225,097	3	225,097	
BUDGET CODE: 2144 LTC Homebound Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,445		76,445	
SUBTOTAL FOR F/T SALARIED				76,445		76,445	
SUBTOTAL FOR BUDGET CODE 2144				76,445		76,445	
BUDGET CODE: 2154 LTC Nutrition 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,640	2	139,640	
SUBTOTAL FOR F/T SALARIED			2	139,640	2	139,640	
SUBTOTAL FOR BUDGET CODE 2154			2	139,640	2	139,640	
BUDGET CODE: 2164 LTC Other Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,936		69,936	
SUBTOTAL FOR F/T SALARIED				69,936		69,936	
SUBTOTAL FOR BUDGET CODE 2164				69,936		69,936	
BUDGET CODE: 2171 BILL PAYER PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	342,642	3	342,642	
SUBTOTAL FOR F/T SALARIED			3	342,642	3	342,642	
SUBTOTAL FOR BUDGET CODE 2171			3	342,642	3	342,642	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2174 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	966,199		126,365	10-
		SUBTOTAL FOR F/T SALARIED	10	966,199		126,365	10-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				9,668		9,668	
		SUBTOTAL FOR ADD GRS PAY		9,668		9,668	
SUBTOTAL FOR BUDGET CODE 2174			10	975,867		136,033	10-
BUDGET CODE: 2181 DIRECT SERVICE ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
SUBTOTAL FOR BUDGET CODE 2181			1		1		
BUDGET CODE: 2185 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,501		11,501	
		SUBTOTAL FOR F/T SALARIED		11,501		11,501	
SUBTOTAL FOR BUDGET CODE 2185				11,501		11,501	
BUDGET CODE: 2201 ELDER ABUSE PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,128	1	71,128	
		SUBTOTAL FOR F/T SALARIED	1	71,128	1	71,128	
SUBTOTAL FOR BUDGET CODE 2201			1	71,128	1	71,128	
BUDGET CODE: 2271 FRIENDLY VISITING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
SUBTOTAL FOR BUDGET CODE 2271			1		1		
BUDGET CODE: 2285 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,823		6,823	
		SUBTOTAL FOR F/T SALARIED		6,823		6,823	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2285				6,823		6,823	
BUDGET CODE: 2412 Transportation Accessibility Improvement							
03 UNSALARIED		031 UNSALARIED		106,963		106,963	
SUBTOTAL FOR UNSALARIED				106,963		106,963	
SUBTOTAL FOR BUDGET CODE 2412				106,963		106,963	
TOTAL FOR CITY WIDE			47	4,492,654	36	3,713,341	11-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1528 HIICAP/MIPPA							
03 UNSALARIED		031 UNSALARIED		28,102		7,025	
SUBTOTAL FOR UNSALARIED				28,102		7,025	
SUBTOTAL FOR BUDGET CODE 1528				28,102		7,025	
BUDGET CODE: 1538 HIICAP Benefits & Entitlement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,584			1-
SUBTOTAL FOR F/T SALARIED			1	50,584			1-
03 UNSALARIED		031 UNSALARIED		146,094			
SUBTOTAL FOR UNSALARIED				146,094			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,248			
		045 HOLIDAY PAY		2,500			
SUBTOTAL FOR ADD GRS PAY				3,748			
SUBTOTAL FOR BUDGET CODE 1538			1	200,426			1-
TOTAL FOR INFORMATION/REFERRAL			1	228,528		7,025	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,399	1	87,723	
		SUBTOTAL FOR F/T SALARIED	1	83,399	1	87,723	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		520		520	
		SUBTOTAL FOR ADD GRS PAY		520		520	
		SUBTOTAL FOR BUDGET CODE 1601	1	83,919	1	88,243	
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	369,153	6	400,993	
		SUBTOTAL FOR F/T SALARIED	6	369,153	6	400,993	
03 UNSALARIED		031 UNSALARIED		80,077		77,068	
		SUBTOTAL FOR UNSALARIED		80,077		77,068	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,347		2,347	
		042 LONGEVITY DIFFERENTIAL		5,701		3,695	
		SUBTOTAL FOR ADD GRS PAY		8,048		6,042	
		SUBTOTAL FOR BUDGET CODE 1608	6	457,278	6	484,103	
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL							
03 UNSALARIED		031 UNSALARIED		48,944		48,944	
		SUBTOTAL FOR UNSALARIED		48,944		48,944	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,987		1,987	
		SUBTOTAL FOR ADD GRS PAY		1,987		1,987	
		SUBTOTAL FOR BUDGET CODE 1618		50,931		50,931	
BUDGET CODE: 1688 Foster Grandparents Volunteers							
03 UNSALARIED		031 UNSALARIED		1,219,328		963,955	
		SUBTOTAL FOR UNSALARIED		1,219,328		963,955	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		045 HOLIDAY PAY		46,000		46,000	
		SUBTOTAL FOR ADD GRS PAY		46,000		46,000	
		SUBTOTAL FOR BUDGET CODE 1688		1,265,328		1,009,955	
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE							
03 UNSALARIED		031 UNSALARIED		16,443		16,443	
		SUBTOTAL FOR UNSALARIED		16,443		16,443	
04 ADD GRS PAY		045 HOLIDAY PAY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1698		18,443		18,443	
		TOTAL FOR FOSTER GRANDPARENTS	7	1,875,899	7	1,651,675	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		2,696,518		2,733,463	
		SUBTOTAL FOR UNSALARIED		2,696,518		2,733,463	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS				55	
		SUBTOTAL FOR ADD GRS PAY				55	
		SUBTOTAL FOR BUDGET CODE 1005		2,696,518		2,733,518	
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		1,098,251		1,098,251	
		SUBTOTAL FOR UNSALARIED		1,098,251		1,098,251	
		SUBTOTAL FOR BUDGET CODE 1006		1,098,251		1,098,251	
BUDGET CODE: 1021 Senior Employment Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,270		4,270	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				4,270		4,270	
SUBTOTAL FOR BUDGET CODE 1021				4,270		4,270	
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	1,109,222	19	1,370,465	
SUBTOTAL FOR F/T SALARIED			19	1,109,222	19	1,370,465	
03 UNSALARIED	031	UNSALARIED		105,964		111,035	
SUBTOTAL FOR UNSALARIED				105,964		111,035	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,159		4,159	
	042	LONGEVITY DIFFERENTIAL		13,692		13,692	
	045	HOLIDAY PAY		2,377		2,377	
	061	SUPPER MONEY		159		159	
SUBTOTAL FOR ADD GRS PAY				20,387		20,387	
SUBTOTAL FOR BUDGET CODE 1070			19	1,235,573	19	1,501,887	
BUDGET CODE: 2001 Intergenerational							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	166,457	2	177,350	
SUBTOTAL FOR F/T SALARIED			2	166,457	2	177,350	
03 UNSALARIED	031	UNSALARIED		4,106		4,106	
SUBTOTAL FOR UNSALARIED				4,106		4,106	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 2001			2	171,363	2	182,256	
BUDGET CODE: 2230 ELDER ABUSE SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	288,945			6-
SUBTOTAL FOR F/T SALARIED			6	288,945			6-
03 UNSALARIED	031	UNSALARIED		65,355			
SUBTOTAL FOR UNSALARIED				65,355			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,693			
		042 LONGEVITY DIFFERENTIAL		2,408			
		045 HOLIDAY PAY		1,678			
		SUBTOTAL FOR ADD GRS PAY		5,779			
		SUBTOTAL FOR BUDGET CODE 2230	6	360,079			6-
		TOTAL FOR PROGRAM AND RESOURCES DEV	27	5,566,054	21	5,520,182	6-
		TOTAL FOR COMMUNITY PROGRAMS - PS	159	17,341,156	144	16,071,055	15-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159	17,341,156	144	16,071,055	1,270,101-
FINANCIAL PLAN SAVINGS	4-	178,936-	4-	121,346-	57,590
APPROPRIATION	155	17,162,220	140	15,949,709	1,212,511-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,453,882		7,026,592	427,290-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,107,689		628,997	478,692-
FEDERAL - C.D.					
FEDERAL - OTHER		8,600,649		8,294,120	306,529-
INTRA-CITY SALES					
 TOTAL		 17,162,220		 15,949,709	 1,212,511-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,071- 95,000	2	78,536	157,071
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	83,165-168,000	17	106,920	1,817,646
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,894-133,894	1	133,894	133,894
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	110,674-168,000	2	139,337	278,674
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	110,000-110,000	1	110,000	110,000
10026	ADMINISTRATIVE STAFF ANALYST	134,080-136,946	2	135,513	271,026
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,614-131,614	1	131,614	131,614
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,000- 87,000	1	87,000	87,000
21210	ASSISTANT ARCHITECT	73,049- 73,049	1	73,049	73,049
12627	ASSOCIATE STAFF ANALYST	91,465- 91,465	1	91,465	91,465
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,879- 62,879	1	62,879	62,879
56057	COMMUNITY ASSOCIATE	43,218- 58,090	19	50,884	966,805
56058	COMMUNITY COORDINATOR	54,100- 83,981	32	68,078	2,178,492
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 65,640	1	65,640	65,640
50415	NUTRITION CONSULTANT	61,990- 71,620	10	69,494	694,939
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,996- 73,039	10	62,791	627,908
50416	PRINCIPAL NUTRITION CONSULTANT	84,480- 84,480	2	84,480	168,960
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	56,845- 84,332	29	68,472	1,985,680
52312	SUPERVISOR II (SOCIAL SERVICES)	80,568- 90,019	2	85,294	170,587
52313	SUPERVISOR III (SOCIAL SERVICES)	81,647- 87,550	3	83,943	251,828
TOTAL FOR OBJECT 001			138		10,325,157
POSITION SCHEDULE FOR U/A 002			138		10,325,157
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		149,640
TOTAL FOR U/A 002			140		10,474,797

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV03 CDBG CARES ACT							
60	CNTRCTL SVCS	686	PROF SERV OTHER		978,104		
			SUBTOTAL FOR CNTRCTL SVCS		978,104		
			SUBTOTAL FOR BUDGET CODE CV03		978,104		
BUDGET CODE: 5101 DFTA Case Management Discretionary							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,000,000		
			SUBTOTAL FOR CNTRCTL SVCS		1,000,000		
			SUBTOTAL FOR BUDGET CODE 5101		1,000,000		
BUDGET CODE: 5302 Discretionary Senior Center Immigrant							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,500,000		
			SUBTOTAL FOR CNTRCTL SVCS		1,500,000		
			SUBTOTAL FOR BUDGET CODE 5302		1,500,000		
BUDGET CODE: 5511 Elder Abuse Discretionary							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		335,000		
			SUBTOTAL FOR CNTRCTL SVCS		335,000		
			SUBTOTAL FOR BUDGET CODE 5511		335,000		
BUDGET CODE: 5571 NORC Discretionary							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		6,438,950		
			SUBTOTAL FOR CNTRCTL SVCS		6,438,950		
			SUBTOTAL FOR BUDGET CODE 5571		6,438,950		
			TOTAL FOR		10,252,054		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0501 PAYROLL & CITY LEASE								
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		668	668	
		856001	10F	MOTOR VEHICLE FUEL		2,491	550	
		856001	10X	SUPPLIES + MATERIALS - GENERAL		31,350	31,350	
			100	SUPPLIES + MATERIALS - GENERAL		55,000	55,000	
			117	POSTAGE		70,000	30,000	
			169	MAINTENANCE SUPPLIES		6,000	1,000	
			199	DATA PROCESSING SUPPLIES		105,000	100,000	
		SUBTOTAL FOR SUPPLYS&MATL				270,509	218,568	
30	PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		2,000	2,000	
			315	OFFICE EQUIPMENT		5,000	5,000	
			319	SECURITY EQUIPMENT		16,673		
			332	PURCH DATA PROCESSING EQUIPT		80,000	75,000	
			337	BOOKS-OTHER		17,619		
		SUBTOTAL FOR PROPTY&EQUIP				121,292	82,000	
40	OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,757	1,172	
		042001	40X	CONTRACTUAL SERVICES-GENERAL				
		068001	40X	CONTRACTUAL SERVICES-GENERAL				
		069001	40X	CONTRACTUAL SERVICES-GENERAL				
		126001	40X	CONTRACTUAL SERVICES-GENERAL				
		806001	40X	CONTRACTUAL SERVICES-GENERAL				
		816001	40X	CONTRACTUAL SERVICES-GENERAL				
		826001	40X	CONTRACTUAL SERVICES-GENERAL		235,000		
		856001	40X	CONTRACTUAL SERVICES-GENERAL		112,250	2,800	
		858001	40X	CONTRACTUAL SERVICES-GENERAL				
			400	CONTRACTUAL SERVICES-GENERAL		15,000	15,000	
			403	OFFICE SERVICES		5,000		
			407	MAINT & REP OF MOTOR VEH EQUIP		5,415	6,000	
			412	RENTALS OF MISC.EQUIP		108,473		
			414	RENTALS - LAND BLDGS & STRUCTS		11,511,653	12,367,719	
			417	ADVERTISING		15,000		
		856001	42C	HEAT LIGHT & POWER		1,707,705	1,714,382	
			451	NON OVERNIGHT TRVL EXP-GENERAL		25,743	27,684	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		99,000	104,000	
			454	OVERNIGHT TRVL EXP-SPECIAL		15,000	5,000	
			499	OTHER EXPENSES - GENERAL		917,185	943,864	
		SUBTOTAL FOR OTHR SER&CHR				14,774,181	15,187,621	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	356,579	1	25,000	
		602 TELECOMMUNICATIONS MAINT	1	12,700	1	12,700	
		608 MAINT & REP GENERAL		50,000		50,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	20,595			1-
		613 DATA PROCESSING EQUIPMENT	1	40,000	1	40,000	
		615 PRINTING CONTRACTS		55,000		55,000	
		622 TEMPORARY SERVICES		339,036		339,036	
		624 CLEANING SERVICES	1	20,200			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	62,250	1	4,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	286,800	1	300,000	
		681 PROF SERV ACCTING & AUDITING	17	274,841	17	697,769	
		682 PROF SERV LEGAL SERVICES	1	20,000	1	20,000	
		684 PROF SERV COMPUTER SERVICES		35,000		50,000	
		686 PROF SERV OTHER		1,669,570		1,902,893	
		SUBTOTAL FOR CNTRCTL SVCS	25	3,242,571	23	3,496,398	2-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		20,600		20,600	
		SUBTOTAL FOR FXD MIS CHGS		20,600		20,600	
		SUBTOTAL FOR BUDGET CODE 0501	25	18,429,153	23	19,005,187	2-
BUDGET CODE: 1717 Central Insurance							
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		18,822		18,822	
		SUBTOTAL FOR FXD MIS CHGS		18,822		18,822	
		SUBTOTAL FOR BUDGET CODE 1717		18,822		18,822	
		TOTAL FOR EXECUTIVE	25	18,447,975	23	19,024,009	2-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0995 Elder Care Giver Program							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		58,582			
		SUBTOTAL FOR OTHR SER&CHR		58,582			
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		8,124,445			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				8,124,445			
SUBTOTAL FOR BUDGET CODE 0995				8,183,027			
BUDGET CODE: 1117 Seniors' Health Improve & Nutrition Ed							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,784			
		199 DATA PROCESSING SUPPLIES		422			
SUBTOTAL FOR SUPPLYS&MATL				6,206			
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		676			
SUBTOTAL FOR PROPTY&EQUIP				676			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		487			
SUBTOTAL FOR OTHR SER&CHR				487			
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		325			
		686 PROF SERV OTHER		199,978			
SUBTOTAL FOR CNTRCTL SVCS				200,303			
SUBTOTAL FOR BUDGET CODE 1117				207,672			
TOTAL FOR BUREAU OF COMMUNITY SERVICES				8,390,699			
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0566 CDBG - Renovations							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,488,613			
SUBTOTAL FOR OTHR SER&CHR				2,488,613			
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		2,172,294		1,735,238	
SUBTOTAL FOR CNTRCTL SVCS				2,172,294		1,735,238	
SUBTOTAL FOR BUDGET CODE 0566				4,660,907		1,735,238	
BUDGET CODE: 0944 CDBG - Minor Repair Program							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			19	362,000	19	362,000	
SUBTOTAL FOR BUDGET CODE 0944			19	362,000	19	362,000	
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN							
60	CNTRCTL SVCS	686 PROF SERV OTHER		740,140			
SUBTOTAL FOR CNTRCTL SVCS				740,140			
SUBTOTAL FOR BUDGET CODE 1411				740,140			
BUDGET CODE: 1511 Older Adults Technology Services							
60	CNTRCTL SVCS	686 PROF SERV OTHER		170,000		170,000	
SUBTOTAL FOR CNTRCTL SVCS				170,000		170,000	
SUBTOTAL FOR BUDGET CODE 1511				170,000		170,000	
BUDGET CODE: 1701 ReServe Intracity							
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,475,594		365,251	
SUBTOTAL FOR CNTRCTL SVCS				1,475,594		365,251	
SUBTOTAL FOR BUDGET CODE 1701				1,475,594		365,251	
BUDGET CODE: 2211 Friendly Voices Thrive							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		750		1,125	
SUBTOTAL FOR SUPPLYS&MATL				750		1,125	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		12,100		7,200	
		337 BOOKS-OTHER		200		300	
SUBTOTAL FOR PROPTY&EQUIP				12,300		7,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,040		17,280	
		417 ADVERTISING		600		800	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500		6,750	
SUBTOTAL FOR OTHR SER&CHR				34,140		24,830	
60	CNTRCTL SVCS	686 PROF SERV OTHER		36,100		49,940	
SUBTOTAL FOR CNTRCTL SVCS				36,100		49,940	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2211				83,290		83,395	
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA							
10		SUPPLYS&MATL					
		117 POSTAGE		4,547			
SUBTOTAL FOR SUPPLYS&MATL				4,547			
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		500			
SUBTOTAL FOR PROPTY&EQUIP				500			
40		OTHR SER&CHR	858001				
		40B TELEPHONE & OTHER COMMUNICATNS		89,760			
		400 CONTRACTUAL SERVICES-GENERAL		4,900			
		417 ADVERTISING				8,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				44,780	
SUBTOTAL FOR OTHR SER&CHR				94,660		52,780	
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS				5,000	
		686 PROF SERV OTHER		41,670		31,000	
SUBTOTAL FOR CNTRCTL SVCS				41,670		36,000	
SUBTOTAL FOR BUDGET CODE 2231				141,377		88,780	
BUDGET CODE: 2433 Fall Prevention Grant							
40		OTHR SER&CHR					
		403 OFFICE SERVICES		10,000		16,000	
		417 ADVERTISING		4,270		6,913	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		2,600	
		454 OVERNIGHT TRVL EXP-SPECIAL				4,230	
SUBTOTAL FOR OTHR SER&CHR				15,770		29,743	
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS				2,500	
		622 TEMPORARY SERVICES		103,000		86,527	
		686 PROF SERV OTHER		31,000		31,000	
SUBTOTAL FOR CNTRCTL SVCS				134,000		120,027	
SUBTOTAL FOR BUDGET CODE 2433				149,770		149,770	
BUDGET CODE: 5085 NY CONNECTS - BIP							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		4,290			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				4,290			
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,058,913			
SUBTOTAL FOR CNTRCTL SVCS				3,058,913			
SUBTOTAL FOR BUDGET CODE 5085				3,063,203			
BUDGET CODE: 5100 Case Management Services							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		180,999			
SUBTOTAL FOR OTHR SER&CHR				180,999			
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	32	37,955,197		32-	3
SUBTOTAL FOR CNTRCTL SVCS			32	37,955,197		32-	3
SUBTOTAL FOR BUDGET CODE 5100			32	38,136,196		32-	3
BUDGET CODE: 5200 Homecare Services							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		440,582			
SUBTOTAL FOR OTHR SER&CHR				440,582			
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	24	34,042,060		24-	3
SUBTOTAL FOR CNTRCTL SVCS			24	34,042,060		24-	3
SUBTOTAL FOR BUDGET CODE 5200			24	34,482,642		24-	3
BUDGET CODE: 5300 Senior Centers							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		40,645,092		88,219,542	4
SUBTOTAL FOR OTHR SER&CHR				40,645,092		88,219,542	4
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	244	125,090,883	244	134,075,883	
SUBTOTAL FOR CNTRCTL SVCS			244	125,090,883	244	134,075,883	
SUBTOTAL FOR BUDGET CODE 5300			244	165,735,975	244	222,295,425	5
BUDGET CODE: 5301 NYCHA Community Services							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,938,868			
SUBTOTAL FOR CNTRCTL SVCS				4,938,868			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5301				4,938,868			
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		2,643,475	2,643,475
SUBTOTAL FOR OTHR SER&CHR				2,643,475		2,643,475	
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		39,193,705	39,193,705
SUBTOTAL FOR CNTRCTL SVCS				39,193,705		39,193,705	
SUBTOTAL FOR BUDGET CODE 5310				41,837,180		41,837,180	
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		21,774	21,774
SUBTOTAL FOR OTHR SER&CHR				21,774		21,774	
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,452,876	2,499,425
SUBTOTAL FOR CNTRCTL SVCS				2,452,876		2,499,425	
SUBTOTAL FOR BUDGET CODE 5321				2,474,650		2,521,199	
BUDGET CODE: 5400 OTHER SOCIAL SERVICES							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		896,494	896,389
SUBTOTAL FOR OTHR SER&CHR				896,494		896,389	
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1,005	429,677	429,677
SUBTOTAL FOR CNTRCTL SVCS			1,005	429,677	1,005	429,677	
SUBTOTAL FOR BUDGET CODE 5400			1,005	1,326,171	1,005	1,326,066	
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		41,580	41,580
SUBTOTAL FOR OTHR SER&CHR				41,580		41,580	
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		5,067,273	5,067,273
SUBTOTAL FOR CNTRCTL SVCS				5,067,273		5,067,273	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5410				5,108,853		5,108,853	
BUDGET CODE: 5412 Transportation Accessibility Imorvements							
60	CNTRCTL SVCS	686 PROF SERV OTHER		467,500		467,500	
SUBTOTAL FOR CNTRCTL SVCS				467,500		467,500	
SUBTOTAL FOR BUDGET CODE 5412				467,500		467,500	
BUDGET CODE: 5451 Taxi Voucher CTL Match							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,128		1,128	
SUBTOTAL FOR CNTRCTL SVCS				1,128		1,128	
SUBTOTAL FOR BUDGET CODE 5451				1,128		1,128	
BUDGET CODE: 5500 SPECIAL CONTRACTS							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		20,467,003			2
SUBTOTAL FOR CNTRCTL SVCS				20,467,003			2
SUBTOTAL FOR BUDGET CODE 5500				20,467,003			2
BUDGET CODE: 5510 ELDER ABUSE PREVENTION							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,529			
SUBTOTAL FOR OTHR SER&CHR				5,529			
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		4,497,212			
SUBTOTAL FOR CNTRCTL SVCS				4,497,212			
SUBTOTAL FOR BUDGET CODE 5510				4,502,741			
BUDGET CODE: 5550 Legal Services							
40	OTHR SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL		993,500			
		499 OTHER EXPENSES - GENERAL		102,104			
SUBTOTAL FOR OTHR SER&CHR				1,095,604			
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,336,378			
SUBTOTAL FOR CNTRCTL SVCS				1,336,378			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5550				2,431,982			
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		400,000	
SUBTOTAL FOR OTHR SER&CHR				400,000			
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,505,556	400,000
SUBTOTAL FOR CNTRCTL SVCS				1,505,556		400,000	
SUBTOTAL FOR BUDGET CODE 5560				1,905,556		400,000	
BUDGET CODE: 5570 NATURALLY OCCURRING RETIREMENT COMMUNITY							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		49,729	49,729
SUBTOTAL FOR OTHR SER&CHR				49,729		49,729	
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		7,993,617	7,993,617
SUBTOTAL FOR CNTRCTL SVCS				7,993,617		7,993,617	
SUBTOTAL FOR BUDGET CODE 5570				8,043,346		8,043,346	
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		65,700	65,700
SUBTOTAL FOR OTHR SER&CHR				65,700		65,700	
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,570,000	2,570,000
SUBTOTAL FOR CNTRCTL SVCS				2,570,000		2,570,000	
SUBTOTAL FOR BUDGET CODE 5590				2,635,700		2,635,700	
BUDGET CODE: 7085 Care Transitions							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		174,462	
SUBTOTAL FOR CNTRCTL SVCS				174,462			
SUBTOTAL FOR BUDGET CODE 7085				174,462			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR CITY WIDE			1,324	345,516,234	1,268	287,590,831	56-

RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL

BUDGET CODE: 1171 Billl Payer OTPS

60 CNTRCTL SVCS	686 PROF SERV OTHER	80,000
SUBTOTAL FOR CNTRCTL SVCS		80,000
SUBTOTAL FOR BUDGET CODE 1171		80,000
TOTAL FOR INFORMATION/REFERRAL		80,000

RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV

BUDGET CODE: 0505 SOFA TITLE V AOTPS

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	3,200	2,674
	117 POSTAGE	4,720	5,000
SUBTOTAL FOR SUPPLYS&MATL		7,920	7,674
30 PROPTY&EQUIP	337 BOOKS-OTHER	280	
SUBTOTAL FOR PROPTY&EQUIP		280	
40 OTHR SER&CHR	403 OFFICE SERVICES		1,500
	412 RENTALS OF MISC.EQUIP		3,500
	452 NON OVERNIGHT TRVL EXP-SPECIAL		700
	454 OVERNIGHT TRVL EXP-SPECIAL		1,500
SUBTOTAL FOR OTHR SER&CHR			7,200
60 CNTRCTL SVCS	615 PRINTING CONTRACTS	2,300	4,446
	686 PROF SERV OTHER	82,643	59,461
SUBTOTAL FOR CNTRCTL SVCS		84,943	63,907
SUBTOTAL FOR BUDGET CODE 0505		93,143	78,781

BUDGET CODE: 0506 NCOA AOTPS

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,600		1,500	
		117 POSTAGE		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,600		1,500	
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,299			
		SUBTOTAL FOR PROPTY&EQUIP		1,299			
40	OTHR SER&CHR	417 ADVERTISING				1,837	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				750	
		SUBTOTAL FOR OTHR SER&CHR				2,587	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	2	1,600	2		
		686 PROF SERV OTHER		29,397		33,809	
		SUBTOTAL FOR CNTRCTL SVCS	2	30,997	2	33,809	
		SUBTOTAL FOR BUDGET CODE 0506	2	37,896	2	37,896	
		TOTAL FOR PROGRAM AND RESOURCES DEV	2	131,039	2	116,677	

RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT

BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,001		5,001	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,900		5,000	
		117 POSTAGE		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		11,901		15,001	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		3,500		3,500	
		337 BOOKS-OTHER		3,100			
		SUBTOTAL FOR PROPTY&EQUIP		6,600		3,500	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		52,000		52,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	374,250	1	374,250	
		SUBTOTAL FOR CNTRCTL SVCS	1	374,250	1	374,250	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2107			1	444,751	1	444,751	
TOTAL FOR OFFICE OF SPECIAL PROJECT			1	444,751	1	444,751	
TOTAL FOR OUT-OF-HOME SERVICES			1,352	383,262,752	1,294	307,176,268	58-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OUT-OF-HOME SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,195,081	383,262,752	1,771,522	307,176,268	76,086,484-
FINANCIAL PLAN SAVINGS		4,075,387		10,352,752	6,277,365
APPROPRIATION		387,338,139		317,529,020	69,809,119-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		274,720,632		211,062,066	63,658,566-
OTHER CATEGORICAL		174,462			174,462-
CAPITAL FUNDS - I.F.A.					
STATE		42,461,056		14,594,647	27,866,409-
FEDERAL - C.D.		6,001,011		2,097,238	3,903,773-
FEDERAL - OTHER		61,600,244		89,609,818	28,009,574
INTRA-CITY SALES		2,380,734		165,251	2,215,483-
TOTAL		387,338,139		317,529,020	69,809,119-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0551 General AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,839		72,260	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		200		200	
		117 POSTAGE		10,000		20,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		45,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		84,539		122,960	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT		10,000		30,000	
		319 SECURITY EQUIPMENT		5,000		20,000	
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000	
		337 BOOKS-OTHER		15,000		15,000	
		338 LIBRARY BOOKS		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		82,500		117,500	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		273,072		280,099	
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,929		1,929	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		10,000		25,000	
	856001	41B RENTALS OF MISC.EQUIP		750		750	
		412 RENTALS OF MISC.EQUIP		46,129		66,129	
		417 ADVERTISING		109,000		35,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,073		7,073	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,300		17,000	
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		496 ALLOWANCES TO PARTICIPANTS		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		475,253		453,980	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	27,775	6	88,814	
		602 TELECOMMUNICATIONS MAINT	3	3,000	3	3,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000	
		608 MAINT & REP GENERAL	2	17,222	2	57,222	
		612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000	
		613 DATA PROCESSING EQUIPMENT	1	21,039			
		615 PRINTING CONTRACTS		5,700			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER		115,000			
		SUBTOTAL FOR CNTRCTL SVCS	15	203,736	14	163,036	1-
		SUBTOTAL FOR BUDGET CODE 0551	15	846,028	14	857,476	1-
		TOTAL FOR EXECUTIVE	15	846,028	14	857,476	1-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1508 Medicare Improve for Patients & Provider							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,868	
		SUBTOTAL FOR SUPPLYS&MATL				1,868	
40		OTHR SER&CHR 417 ADVERTISING		78,646			
		SUBTOTAL FOR OTHR SER&CHR		78,646			
60		CNTRCTL SVCS 686 PROF SERV OTHER		173,590		167,500	
		SUBTOTAL FOR CNTRCTL SVCS		173,590		167,500	
		SUBTOTAL FOR BUDGET CODE 1508		252,236		169,368	
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,067		12,500	
		117 POSTAGE		1,389		2,500	
		199 DATA PROCESSING SUPPLIES		1,600			
		SUBTOTAL FOR SUPPLYS&MATL		6,056		15,000	
40		OTHR SER&CHR 417 ADVERTISING		122,415		33,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				30,040	
		SUBTOTAL FOR OTHR SER&CHR		122,415		64,440	
60		CNTRCTL SVCS 615 PRINTING CONTRACTS				19,319	
		622 TEMPORARY SERVICES				2,000	
		686 PROF SERV OTHER	2	264,062	2	291,774	
		SUBTOTAL FOR CNTRCTL SVCS	2	264,062	2	313,093	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1540			2	392,533	2	392,533	
TOTAL FOR INFORMATION/REFERRAL			2	644,769	2	561,901	
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,033		4,669	
		117 POSTAGE		11,952		6,120	
SUBTOTAL FOR SUPPLYS&MATL				28,985		10,789	
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,212			
SUBTOTAL FOR PROPTY&EQUIP				1,212			
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		109,598			
		400 CONTRACTUAL SERVICES-GENERAL		6,312			
		403 OFFICE SERVICES		1,800			
		412 RENTALS OF MISC.EQUIP		2,400		2,400	
		451 NON OVERNIGHT TRVL EXP-GENERAL		60,733		145,616	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,623		37,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,390		1,550	
SUBTOTAL FOR OTHR SER&CHR				190,856		186,566	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		9,544		4,000	
		686 PROF SERV OTHER		48,915		18,432	
SUBTOTAL FOR CNTRCTL SVCS				58,459		22,432	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		2,408		1,400	
SUBTOTAL FOR FXD MIS CHGS				2,408		1,400	
SUBTOTAL FOR BUDGET CODE 0580				281,920		221,187	
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				773	
SUBTOTAL FOR SUPPLYS&MATL						773	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,509			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		451 NON OVERNIGHT TRVL EXP-GENERAL		134,039		111,026	
		SUBTOTAL FOR OTHR SER&CHR		138,548		111,026	
60 CNTRCTL SVCS		686 PROF SERV OTHER				70	
		SUBTOTAL FOR CNTRCTL SVCS				70	
		SUBTOTAL FOR BUDGET CODE 0581		138,548		111,869	
		TOTAL FOR FOSTER GRANDPARENTS		420,468		333,056	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV							
40 OTHR SER&CHR		417 ADVERTISING		21,925			
		SUBTOTAL FOR OTHR SER&CHR		21,925			
		SUBTOTAL FOR BUDGET CODE 2203		21,925			
BUDGET CODE: 2207 DOJ Crime Victims							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,000		3,750	
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,750	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		9,000		11,250	
		SUBTOTAL FOR PROPTY&EQUIP		9,000		11,250	
40 OTHR SER&CHR		417 ADVERTISING		4,300		3,612	
		454 OVERNIGHT TRVL EXP-SPECIAL				3,900	
		SUBTOTAL FOR OTHR SER&CHR		4,300		7,512	
60 CNTRCTL SVCS		686 PROF SERV OTHER		93,483		124,644	
		SUBTOTAL FOR CNTRCTL SVCS		93,483		124,644	
		SUBTOTAL FOR BUDGET CODE 2207		109,783		147,156	
BUDGET CODE: 2219 Virtual Nutrition Programs and Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,750		2,100	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE		417		500	
		199 DATA PROCESSING SUPPLIES		4,167		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,334		7,600	
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		10,000		12,000	
		SUBTOTAL FOR PROPTY&EQUIP		10,000		12,000	
40		OTHR SER&CHR					
		452 NON OVERNIGHT TRVL EXP-SPECIAL				14,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,667		1,417	
		SUBTOTAL FOR OTHR SER&CHR		1,667		15,417	
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		2,500		3,000	
		686 PROF SERV OTHER		85,000		174,000	
		SUBTOTAL FOR CNTRCTL SVCS		87,500		177,000	
		SUBTOTAL FOR BUDGET CODE 2219		105,501		212,017	
		TOTAL FOR PROGRAM AND RESOURCES DEV		237,209		359,173	
		TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS	17	2,148,474	16	2,111,606	1-

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	385,349	2,148,474	282,778	2,111,606	36,868-
FINANCIAL PLAN SAVINGS		3,054-		3,054-	
APPROPRIATION		2,145,420		2,108,552	36,868-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		981,522		966,291	15,231-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,925			21,925-
FEDERAL - C.D.					
FEDERAL - OTHER		1,141,973		1,142,261	288
INTRA-CITY SALES					
 TOTAL		 2,145,420		 2,108,552	 36,868-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 6050 Elder Care Giver Program								
40	OTHR	SER&CHR						
							58,582	
							58,582	
SUBTOTAL FOR OTHR SER&CHR								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES			8,124,445	
							8,124,445	
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 6050								
8,183,027								
TOTAL FOR BUREAU OF COMMUNITY SERVICES								
8,183,027								
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 6000 ELDER ABUSE PREVENTION								
40	OTHR	SER&CHR						
							5,529	
							5,529	
SUBTOTAL FOR OTHR SER&CHR								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES			4,497,212	
							4,497,212	
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 6000								
4,502,741								
BUDGET CODE: 6010 Case Management Services								
40	OTHR	SER&CHR						
							180,999	
							180,999	
SUBTOTAL FOR OTHR SER&CHR								
60	CNTRCTL	SVCS			32		37,955,197	32
					32		37,955,197	32
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 6010								
32 38,136,196 32								
BUDGET CODE: 6030 Homecare Services								
40	OTHR	SER&CHR						
							440,582	
							440,582	
SUBTOTAL FOR OTHR SER&CHR								

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			24	34,042,060	24	3
		SUBTOTAL FOR CNTRCTL SVCS			24	34,042,060	24	3
		SUBTOTAL FOR BUDGET CODE 6030			24	34,482,642	24	3
BUDGET CODE: 6060 NY CONNECTS - BIP								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				4,290		
		SUBTOTAL FOR OTHR SER&CHR				4,290		
		SUBTOTAL FOR BUDGET CODE 6060				4,290		
BUDGET CODE: 6070 Legal Services								
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL				993,500		
		499 OTHER EXPENSES - GENERAL				102,104		
		SUBTOTAL FOR OTHR SER&CHR				1,095,604		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				1,336,378		
		SUBTOTAL FOR CNTRCTL SVCS				1,336,378		
		SUBTOTAL FOR BUDGET CODE 6070				2,431,982		
TOTAL FOR CITY WIDE					56	79,557,851	56	7
TOTAL FOR IN HOME SERVICES					56	87,740,878	56	8

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 005 IN HOME SERVICES

IN HOME SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			993,500	87,740,878	87,740,878
FINANCIAL PLAN SAVINGS APPROPRIATION				87,740,878	87,740,878

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				55,077,532	55,077,532
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				27,658,737	27,658,737
FEDERAL - C.D.					
FEDERAL - OTHER				4,654,609	4,654,609
INTRA-CITY SALES				350,000	350,000
TOTAL				87,740,878	87,740,878

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 7004 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	839,834	10
SUBTOTAL FOR F/T SALARIED					10	839,834	10
SUBTOTAL FOR BUDGET CODE 7004					10	839,834	10
BUDGET CODE: 7012 Elder Abuse Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	100,884	1
SUBTOTAL FOR F/T SALARIED					1	100,884	1
SUBTOTAL FOR BUDGET CODE 7012					1	100,884	1
BUDGET CODE: 7130 CRIME VICTIMS BOARD GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS				82,488	
SUBTOTAL FOR F/T SALARIED						82,488	
SUBTOTAL FOR BUDGET CODE 7130						82,488	
TOTAL FOR CITY WIDE					11	1,023,206	11
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 7008 HIICAP Benefits & Entitlement							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	50,584	1
SUBTOTAL FOR F/T SALARIED					1	50,584	1
03 UNSALARIED		031 UNSALARIED				146,094	
SUBTOTAL FOR UNSALARIED						146,094	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,248	
		045 HOLIDAY PAY				2,500	
SUBTOTAL FOR ADD GRS PAY						3,748	
SUBTOTAL FOR BUDGET CODE 7008					1	200,426	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR INFORMATION/REFERRAL					1	200,426	1
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 7032 ELDER ABUSE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	339,024	6
		SUBTOTAL FOR F/T SALARIED			6	339,024	6
03 UNSALARIED		031 UNSALARIED				2,680	
		SUBTOTAL FOR UNSALARIED				2,680	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,000	
		SUBTOTAL FOR ADD GRS PAY				1,000	
		SUBTOTAL FOR BUDGET CODE 7032			6	342,704	6
TOTAL FOR PROGRAM AND RESOURCES DEV					6	342,704	6
TOTAL FOR IN HOME SERVICES - PS					18	1,566,336	18

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

IN HOME SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			18	1,566,336	1,566,336
FINANCIAL PLAN SAVINGS APPROPRIATION			18	1,566,336	1,566,336

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				768,231	768,231
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE				425,271	425,271
FEDERAL - C.D.					
FEDERAL - OTHER				372,834	372,834
INTRA-CITY SALES					
 TOTAL				 1,566,336	 1,566,336

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	330	32,712,800	333	32,978,726	265,926
FINANCIAL PLAN SAVINGS	8-	458,819-	8-	310,243-	148,576
APPROPRIATION	322	32,253,981	325	32,668,483	414,502

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,198,068		18,599,686	401,618
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,857,542		1,804,121	53,421-
FEDERAL - C.D.		154,850		154,850	
FEDERAL - OTHER		12,043,521		12,109,826	66,305
INTRA-CITY SALES					
TOTAL		32,253,981		32,668,483	414,502
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,580,430	385,411,226	3,047,800	397,028,752	11,617,526
FINANCIAL PLAN SAVINGS		4,072,333		10,349,698	6,277,365
APPROPRIATION		389,483,559		407,378,450	17,894,891

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		275,702,154		267,105,889	8,596,265-
OTHER CATEGORICAL		174,462			174,462-
CAPITAL FUNDS - I.F.A.					
STATE		42,482,981		42,253,384	229,597-
FEDERAL - C.D.		6,001,011		2,097,238	3,903,773-
FEDERAL - OTHER		62,742,217		95,406,688	32,664,471
INTRA-CITY SALES		2,380,734		515,251	1,865,483-
TOTAL		389,483,559		407,378,450	17,894,891
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	330	32,712,800	333	32,978,726	265,926
FINANCIAL PLAN SAVINGS	8-	458,819-	8-	310,243-	148,576
APPROPRIATION	322	32,253,981	325	32,668,483	414,502
OTPS					
TOTALS FOR OPERATING BUDGET		385,411,226		397,028,752	11,617,526
FINANCIAL PLAN SAVINGS		4,072,333		10,349,698	6,277,365
APPROPRIATION		389,483,559		407,378,450	17,894,891
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	330	418,124,026	333	430,007,478	11,883,452
FINANCIAL PLAN SAVINGS	8-	3,613,514	8-	10,039,455	6,425,941
APPROPRIATION	322	421,737,540	325	440,046,933	18,309,393
FUNDING					
CITY		293,900,222		285,705,575	8,194,647-
OTHER CATEGORICAL		174,462			174,462-
CAPITAL FUNDS - I.F.A.					
STATE		44,340,523		44,057,505	283,018-
FEDERAL - C.D.		6,155,861		2,252,088	3,903,773-
FEDERAL - OTHER		74,785,738		107,516,514	32,730,776
INTRA-CITY SALES		2,380,734		515,251	1,865,483-
TOTAL FUNDING		421,737,540		440,046,933	18,309,393

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,398		8,398	
		SUBTOTAL FOR F/T SALARIED		8,398		8,398	
		SUBTOTAL FOR BUDGET CODE E001		8,398		8,398	
BUDGET CODE: 0001 Agency Lump Sum							
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,399		64,399	
		SUBTOTAL FOR F/T SALARIED		64,399		64,399	
		SUBTOTAL FOR BUDGET CODE 0001		64,399		64,399	
BUDGET CODE: 0177 Community Development - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,988	1	65,988	
		SUBTOTAL FOR F/T SALARIED	1	65,988	1	65,988	
		SUBTOTAL FOR BUDGET CODE 0177	1	65,988	1	65,988	
BUDGET CODE: 0178 Capacity Building Positions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,741	2	124,741	
		SUBTOTAL FOR F/T SALARIED	2	124,741	2	124,741	
		SUBTOTAL FOR BUDGET CODE 0178	2	124,741	2	124,741	
		TOTAL FOR	3	263,526	3	263,526	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: Z101 DCAS Intra-city PS Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,280		9,326	
		SUBTOTAL FOR F/T SALARIED		134,280		9,326	
		SUBTOTAL FOR BUDGET CODE Z101		134,280		9,326	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	855,262	8	923,055	
		SUBTOTAL FOR F/T SALARIED	8	855,262	8	923,055	
		SUBTOTAL FOR BUDGET CODE 0101	8	855,262	8	923,055	
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,552	1	84,626	
		SUBTOTAL FOR F/T SALARIED	1	81,552	1	84,626	
		SUBTOTAL FOR BUDGET CODE 0113	1	81,552	1	84,626	
BUDGET CODE: 0114 IFA Funds for Deputy Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,788	1	105,788	
		SUBTOTAL FOR F/T SALARIED	1	105,788	1	105,788	
		SUBTOTAL FOR BUDGET CODE 0114	1	105,788	1	105,788	
BUDGET CODE: 0120 CULTURAL INSTITUTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	274,425	3	277,519	
		SUBTOTAL FOR F/T SALARIED	3	274,425	3	277,519	
		SUBTOTAL FOR BUDGET CODE 0120	3	274,425	3	277,519	
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	770,131	12	804,495	
		SUBTOTAL FOR F/T SALARIED	12	770,131	12	804,495	
03 UNSALARIED		031 UNSALARIED		105,483		105,483	
		SUBTOTAL FOR UNSALARIED		105,483		105,483	
		SUBTOTAL FOR BUDGET CODE 0130	12	875,614	12	909,978	
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	872,589	10	913,832	
SUBTOTAL FOR F/T SALARIED			10	872,589	10	913,832	
03 UNSALARIED	031	UNSALARIED		88,763		88,763	
SUBTOTAL FOR UNSALARIED				88,763		88,763	
SUBTOTAL FOR BUDGET CODE 0135			10	961,352	10	1,002,595	
BUDGET CODE: 0137 IFA Funds for Deputy ACCO							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	69,606	1	69,606	
SUBTOTAL FOR F/T SALARIED			1	69,606	1	69,606	
SUBTOTAL FOR BUDGET CODE 0137			1	69,606	1	69,606	
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	760,312	10	762,768	
SUBTOTAL FOR F/T SALARIED			10	760,312	10	762,768	
SUBTOTAL FOR BUDGET CODE 0140			10	760,312	10	762,768	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	113,979	2	113,979	
SUBTOTAL FOR F/T SALARIED			2	113,979	2	113,979	
03 UNSALARIED	031	UNSALARIED		642,399		342,399	
SUBTOTAL FOR UNSALARIED				642,399		342,399	
SUBTOTAL FOR BUDGET CODE 0145			2	756,378	2	456,378	
BUDGET CODE: 0146 MFTA - DEC Grant							
03 UNSALARIED	031	UNSALARIED		3,371		3,371	
SUBTOTAL FOR UNSALARIED				3,371		3,371	
SUBTOTAL FOR BUDGET CODE 0146				3,371		3,371	
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		16,412		16,412	
		SUBTOTAL FOR UNSALARIED		16,412		16,412	
		SUBTOTAL FOR BUDGET CODE 0147		16,412		16,412	
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,435			2-
		SUBTOTAL FOR F/T SALARIED	2	145,435			2-
03 UNSALARIED		031 UNSALARIED		3,014			
		SUBTOTAL FOR UNSALARIED		3,014			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132			
		047 OVERTIME		15			
		SUBTOTAL FOR ADD GRS PAY		5,147			
		SUBTOTAL FOR BUDGET CODE 0176	2	153,596			2-
BUDGET CODE: 0207 PERCENT FOR ART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,290	1	112,290	
		SUBTOTAL FOR F/T SALARIED	1	81,290	1	112,290	
		SUBTOTAL FOR BUDGET CODE 0207	1	81,290	1	112,290	
BUDGET CODE: 0208 PERCENT FOR ART - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000	
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	60,000	
		SUBTOTAL FOR BUDGET CODE 0208	1	60,000	1	60,000	
		TOTAL FOR OFFICE OF COMMISSIONER	52	5,189,238	50	4,793,712	2-
		TOTAL FOR OFFICE OF COMMISSIONER-PS	55	5,452,764	53	5,057,238	2-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	5,452,764	53	5,057,238	395,526-
FINANCIAL PLAN SAVINGS	6-	295,685-	3-	252,886-	42,799
APPROPRIATION	49	5,157,079	50	4,804,352	352,727-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,113,200		4,487,559	374,359
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		248,896		287,684	38,788
STATE		3,371		3,371	
FEDERAL - C.D.		153,596			153,596-
FEDERAL - OTHER		500,000			500,000-
INTRA-CITY SALES		138,016		25,738	112,278-
TOTAL		5,157,079		4,804,352	352,727-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,975- 73,975	1	73,975	73,975
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	82,000- 82,000	1	82,000	82,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,429-140,429	1	140,429	140,429
83008	ADMINISTRATIVE PROJECT MANAGER	157,598-157,598	1	157,598	157,598
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,000-100,000	1	100,000	100,000
10026	ADMINISTRATIVE STAFF ANALYST	127,500-127,500	1	127,500	127,500
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,059- 75,059	1	75,059	75,059
30087	AGENCY ATTORNEY	72,712-113,689	3	95,265	285,795
82950	AGENCY CHIEF CONTRACTING OFFICER	108,818-108,818	1	108,818	108,818
60495	ARTS PROGRAM SPECIALIST	60,740- 60,740	1	60,740	60,740
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	128,213-128,213	1	128,213	128,213
06821	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	132,870-132,870	1	132,870	132,870
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	56,650- 74,833	13	66,110	859,427
21744	CITY RESEARCH SCIENTIST	128,750-128,750	1	128,750	128,750
94313	COMMISSIONER OF CULTURAL AFFAIRS	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	55,124- 63,794	3	60,873	182,618
56058	COMMUNITY COORDINATOR	63,452- 83,900	9	77,960	701,644
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	99,495- 99,495	1	99,495	99,495
10050	COMPUTER SYSTEMS MANAGER	128,147-128,147	1	128,147	128,147
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	165,000-165,000	1	165,000	165,000
95005	EXECUTIVE AGENCY COUNSEL	99,394-160,476	2	129,935	259,870
12626	STAFF ANALYST	73,829- 74,000	2	73,915	147,829
TOTAL FOR OBJECT 001			48		4,373,563

POSITION SCHEDULE FOR U/A 001			48		4,373,563
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		182,232
TOTAL FOR U/A 001			50		4,555,795

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z145 MFTA ExCEL							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		43,280	
				SUBTOTAL FOR OTHR SER&CHR		43,280	
				SUBTOTAL FOR BUDGET CODE Z145		43,280	
BUDGET CODE: 0181 CreateNYC Initiatives							
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		600,000	
				400 CONTRACTUAL SERVICES-GENERAL		82,500	
				SUBTOTAL FOR OTHR SER&CHR		682,500	
				SUBTOTAL FOR BUDGET CODE 0181		682,500	
BUDGET CODE: 4135 Agency OTPS Intra-city Funds							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,488	
				SUBTOTAL FOR OTHR SER&CHR		30,488	
				SUBTOTAL FOR BUDGET CODE 4135		30,488	
				TOTAL FOR		756,268	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		1,612	
		856001	10X	SUPPLIES + MATERIALS - GENERAL		5,082	5,082
			100	SUPPLIES + MATERIALS - GENERAL		35,624	23,124
			117	POSTAGE		721	15,000
				SUBTOTAL FOR SUPPLYS&MATL		43,039	43,206
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			100,336
			315	OFFICE EQUIPMENT		84	84
			337	BOOKS-OTHER		955	955
				SUBTOTAL FOR PROPTY&EQUIP		1,039	101,375

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		122,662		66,004	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,825		1,825	
	801001	40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855	
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		27,120			
		402 TELEPHONE & OTHER COMMUNICATNS		272		272	
		403 OFFICE SERVICES		6,477		1,477	
		412 RENTALS OF MISC.EQUIP		6,840		6,840	
		417 ADVERTISING		2,133		2,133	
	856001	42C HEAT LIGHT & POWER		67,397		70,610	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,550		11,550	
		453 OVERNIGHT TRVL EXP-GENERAL		310		310	
		499 OTHER EXPENSES - GENERAL		40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR		296,441		210,876	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,685		906	
		612 OFFICE EQUIPMENT MAINTENANCE	1	26,920	1	10,351	
		615 PRINTING CONTRACTS	1	440	1	440	
		622 TEMPORARY SERVICES	1	3,280	1	3,280	
		686 PROF SERV OTHER	1	49,000	1	49,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	82,325	4	63,977	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		494		494	
		SUBTOTAL FOR FXD MIS CHGS		494		494	
		SUBTOTAL FOR BUDGET CODE 0135	4	423,338	4	419,928	
BUDGET CODE: 0140 FACILITIES SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		225,295			
		SUBTOTAL FOR OTHR SER&CHR		225,295			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,720	1	30,000	
		683 PROF SERV ENGINEER & ARCHITECT			1	10,000	1
		SUBTOTAL FOR CNTRCTL SVCS	1	2,720	2	40,000	1
		SUBTOTAL FOR BUDGET CODE 0140	1	228,015	2	40,000	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
10	SUPPLYS&MATL	117	POSTAGE		1,843		2,000
		169	MAINTENANCE SUPPLIES		437		
	SUBTOTAL FOR SUPPLYS&MATL				2,280		2,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		354		4,641
		332	PURCH DATA PROCESSING EQUIPT		55		55
	SUBTOTAL FOR PROPTY&EQUIP				409		4,696
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		122,943		
		403	OFFICE SERVICES		1,602		8,593
		412	RENTALS OF MISC.EQUIP		2,280		2,280
		414	RENTALS - LAND BLDGS & STRUCTS		1,152,628		1,158,206
	SUBTOTAL FOR OTHR SER&CHR				1,279,453		1,169,079
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	575	1	575
		608	MAINT & REP GENERAL		150		150
		612	OFFICE EQUIPMENT MAINTENANCE		12,754		4,240
		622	TEMPORARY SERVICES		9,085		
		624	CLEANING SERVICES	1	814	1	34,814
	SUBTOTAL FOR CNTRCTL SVCS			2	23,378	2	39,779
	SUBTOTAL FOR BUDGET CODE 0145			2	1,305,520	2	1,215,554
	TOTAL FOR OFFICE OF COMMISSIONER			7	1,956,873	8	1,675,482
	TOTAL FOR OFFICE OF COMMISSIONER - OTPS			7	2,713,141	8	1,675,482

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	808,433	2,713,141	153,376	1,675,482	1,037,659-
FINANCIAL PLAN SAVINGS		154,568		289,000	134,432
APPROPRIATION		2,867,709		1,964,482	903,227-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,793,941		1,964,482	829,459-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		73,768			73,768-
TOTAL		2,867,709		1,964,482	903,227-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVC1 Cultural Cleanup Corps							
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS				2
			SUBTOTAL FOR CNTRCTL SVCS			25,000,000	2
			SUBTOTAL FOR BUDGET CODE CVC1			25,000,000	2
BUDGET CODE: 0704 Capacity Building Initiative							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,030		
			SUBTOTAL FOR OTHR SER&CHR		18,030		
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	326,294		1-
			SUBTOTAL FOR CNTRCTL SVCS	1	326,294		1-
			SUBTOTAL FOR BUDGET CODE 0704	1	344,324		1-
BUDGET CODE: 3603 Coalition of Theaters of Color							
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		3,740,000		
			SUBTOTAL FOR CNTRCTL SVCS		3,740,000		
			SUBTOTAL FOR BUDGET CODE 3603		3,740,000		
BUDGET CODE: 3803 Energy subsidy - Non-CIGs							
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		1,021,376	1,250,000	
			SUBTOTAL FOR CNTRCTL SVCS		1,021,376	1,250,000	
			SUBTOTAL FOR BUDGET CODE 3803		1,021,376	1,250,000	
BUDGET CODE: 3806 Library Partnerships							
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL				
		038001	40X CONTRACTUAL SERVICES-GENERAL		150,000		
		039001	40X CONTRACTUAL SERVICES-GENERAL				
			SUBTOTAL FOR OTHR SER&CHR		150,000		
			SUBTOTAL FOR BUDGET CODE 3806		150,000		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR			1	5,255,700		26,250,000	1-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0152 ARTIST RESIDENCIES							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		80,000	
SUBTOTAL FOR OTHR SER&CHR					80,000		
SUBTOTAL FOR BUDGET CODE 0152					80,000		
BUDGET CODE: 3300 HOLDING CODE							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		4,522,764	
SUBTOTAL FOR CNTRCTL SVCS					4,522,764		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		210,000	
SUBTOTAL FOR FXD MIS CHGS					210,000		
SUBTOTAL FOR BUDGET CODE 3300					4,732,764		
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		3,069,650	
SUBTOTAL FOR CNTRCTL SVCS					3,069,650		
SUBTOTAL FOR BUDGET CODE 3400					3,069,650		
BUDGET CODE: 3600 DCA CASA Funding							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		12,320,000	1
SUBTOTAL FOR CNTRCTL SVCS					12,320,000		1
SUBTOTAL FOR BUDGET CODE 3600					12,320,000		1
BUDGET CODE: 3601 DCA SU-CASA							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		1,020,000	
SUBTOTAL FOR CNTRCTL SVCS					1,020,000		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3601				1,020,000			
BUDGET CODE: 3602 Art - Catalyst for Change (Council)							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		596,700			
SUBTOTAL FOR CNTRCTL SVCS				596,700			
SUBTOTAL FOR BUDGET CODE 3602				596,700			
BUDGET CODE: 3700 Cultural Immigrant Initiative							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		5,785,000			
SUBTOTAL FOR CNTRCTL SVCS				5,785,000			
SUBTOTAL FOR BUDGET CODE 3700				5,785,000			
BUDGET CODE: 3800 Development Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				500,000	
SUBTOTAL FOR OTHR SER&CHR						500,000	
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	650	37,769,814	650	28,462,296	
SUBTOTAL FOR CNTRCTL SVCS			650	37,769,814	650	28,462,296	
SUBTOTAL FOR BUDGET CODE 3800			650	37,769,814	650	28,962,296	
BUDGET CODE: 3807 Disability Forward							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		212,000			
SUBTOTAL FOR CNTRCTL SVCS				212,000			
SUBTOTAL FOR BUDGET CODE 3807				212,000			
TOTAL FOR OFFICE OF COMMISSIONER			650	65,585,928	650	28,962,296	
TOTAL FOR CULTURAL PROGRAMS			651	70,841,628	650	55,212,296	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150,000	70,841,628		55,212,296	15,629,332-
FINANCIAL PLAN SAVINGS APPROPRIATION		70,841,628		55,212,296	15,629,332-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,497,304		30,212,296	40,285,008-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		344,324			344,324-
FEDERAL - OTHER INTRA-CITY SALES				25,000,000	25,000,000
 TOTAL		 70,841,628		 55,212,296	 15,629,332-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z103 Metropolitan Museum ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,014,317			
		SUBTOTAL FOR FXD MIS CHGS		1,014,317			
		SUBTOTAL FOR BUDGET CODE Z103		1,014,317			
BUDGET CODE: 6103 Metropolitan Museum - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,974			
		SUBTOTAL FOR FXD MIS CHGS		3,974			
		SUBTOTAL FOR BUDGET CODE 6103		3,974			
		TOTAL FOR		1,018,291			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0103 METROPOLITAN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		12,641,744		12,116,038	
		SUBTOTAL FOR OTHR SER&CHR		12,641,744		12,116,038	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,018,672		9,221,752	
		SUBTOTAL FOR FXD MIS CHGS		5,018,672		9,221,752	
		SUBTOTAL FOR BUDGET CODE 0103		17,660,416		21,337,790	
		TOTAL FOR OFFICE OF COMMISSIONER		17,660,416		21,337,790	
		TOTAL FOR METROPOLITAN MUSEUM OF ART		18,678,707		21,337,790	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,641,744	18,678,707	12,116,038	21,337,790	2,659,083
FINANCIAL PLAN SAVINGS				2,073,931	2,073,931
APPROPRIATION		18,678,707		23,411,721	4,733,014

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,169,433		23,411,721	5,242,288
OTHER CATEGORICAL		3,974			3,974-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		505,300			505,300-
 TOTAL		 18,678,707		 23,411,721	 4,733,014

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z105 NYBG ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		366,751			
		SUBTOTAL FOR FXD MIS CHGS		366,751			
		SUBTOTAL FOR BUDGET CODE Z105		366,751			
BUDGET CODE: 4105 New York Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		127,348			
		SUBTOTAL FOR FXD MIS CHGS		127,348			
		SUBTOTAL FOR BUDGET CODE 4105		127,348			
BUDGET CODE: 6105 NY Botanical Garden - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		15,928			
		SUBTOTAL FOR FXD MIS CHGS		15,928			
		SUBTOTAL FOR BUDGET CODE 6105		15,928			
		TOTAL FOR		510,027			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,900,298		2,051,670	
		SUBTOTAL FOR OTHR SER&CHR		1,900,298		2,051,670	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,927,034		4,665,405	
		SUBTOTAL FOR FXD MIS CHGS		4,927,034		4,665,405	
		SUBTOTAL FOR BUDGET CODE 0105		6,827,332		6,717,075	
		TOTAL FOR OFFICE OF COMMISSIONER		6,827,332		6,717,075	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR NY BOTANICAL GARDEN				7,337,359		6,717,075	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,900,298	7,337,359	2,051,670	6,717,075	620,284-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,337,359		6,717,075	620,284-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,963,872		6,717,075	246,797-
OTHER CATEGORICAL		15,928			15,928-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		357,559			357,559-
 TOTAL		 7,337,359		 6,717,075	 620,284-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z107 AMNH ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,155,089			
		SUBTOTAL FOR FXD MIS CHGS		2,155,089			
		SUBTOTAL FOR BUDGET CODE Z107		2,155,089			
BUDGET CODE: 6107 AMNH - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,354			
		SUBTOTAL FOR FXD MIS CHGS		8,354			
		SUBTOTAL FOR BUDGET CODE 6107		8,354			
		TOTAL FOR		2,163,443			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,440,831		6,795,547	
		SUBTOTAL FOR OTHR SER&CHR		6,440,831		6,795,547	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,883,706		9,282,830	
		SUBTOTAL FOR FXD MIS CHGS		8,883,706		9,282,830	
		SUBTOTAL FOR BUDGET CODE 0107		15,324,537		16,078,377	
		TOTAL FOR OFFICE OF COMMISSIONER		15,324,537		16,078,377	
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		17,487,980		16,078,377	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,440,831	17,487,980	6,795,547	16,078,377	1,409,603-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,487,980		16,078,377	1,409,603-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,348,038		16,078,377	269,661-
OTHER CATEGORICAL		8,354			8,354-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,131,588			1,131,588-
 TOTAL		 17,487,980		 16,078,377	 1,409,603-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z108 NY Aquarium ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		91,057			
		SUBTOTAL FOR FXD MIS CHGS		91,057			
		SUBTOTAL FOR BUDGET CODE Z108		91,057			
		TOTAL FOR		91,057			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: Z110 Bronx Zoo PlaNYC							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		253,647			
		SUBTOTAL FOR FXD MIS CHGS		253,647			
		SUBTOTAL FOR BUDGET CODE Z110		253,647			
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,487,820		1,386,446	
		SUBTOTAL FOR FXD MIS CHGS		1,487,820		1,386,446	
		SUBTOTAL FOR BUDGET CODE 0108		1,487,820		1,386,446	
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,037,187		5,872,669	
		SUBTOTAL FOR OTHR SER&CHR		5,037,187		5,872,669	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,438,294		6,852,146	
		SUBTOTAL FOR FXD MIS CHGS		7,438,294		6,852,146	
		SUBTOTAL FOR BUDGET CODE 0109		12,475,481		12,724,815	
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,324,480		1,254,391	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR FXD MIS CHGS		1,324,480		1,254,391	
		SUBTOTAL FOR BUDGET CODE 0110		1,324,480		1,254,391	
		TOTAL FOR OFFICE OF COMMISSIONER		15,541,428		15,365,652	
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		15,632,485		15,365,652	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,037,187	15,632,485	5,872,669	15,365,652	266,833-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,632,485		15,365,652	266,833-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,287,781		15,365,652	77,871
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		344,704			344,704-
TOTAL		15,632,485		15,365,652	266,833-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z111 Brooklyn Museum ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		939,087			
		SUBTOTAL FOR FXD MIS CHGS		939,087			
		SUBTOTAL FOR BUDGET CODE Z111		939,087			
BUDGET CODE: 6111 Brooklyn Museum Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,196			
		SUBTOTAL FOR FXD MIS CHGS		3,196			
		SUBTOTAL FOR BUDGET CODE 6111		3,196			
		TOTAL FOR		942,283			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0111 BROOKLYN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,856,917		1,905,461	
		SUBTOTAL FOR OTHR SER&CHR		1,856,917		1,905,461	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,383,711		6,045,011	
		SUBTOTAL FOR FXD MIS CHGS		6,383,711		6,045,011	
		SUBTOTAL FOR BUDGET CODE 0111		8,240,628		7,950,472	
		TOTAL FOR OFFICE OF COMMISSIONER		8,240,628		7,950,472	
		TOTAL FOR BROOKLYN MUSEUM		9,182,911		7,950,472	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,856,917	9,182,911	1,905,461	7,950,472	1,232,439-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,182,911		7,950,472	1,232,439-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,240,628		7,950,472	290,156-
OTHER CATEGORICAL		3,196			3,196-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		939,087			939,087-
 TOTAL		 9,182,911		 7,950,472	 1,232,439-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z112 Brooklyn Children's Museum ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		119,680			
		SUBTOTAL FOR FXD MIS CHGS		119,680			
		SUBTOTAL FOR BUDGET CODE Z112		119,680			
		TOTAL FOR		119,680			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		204,727		211,271	
		SUBTOTAL FOR OTHR SER&CHR		204,727		211,271	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,927,649		1,625,853	
		SUBTOTAL FOR FXD MIS CHGS		1,927,649		1,625,853	
		SUBTOTAL FOR BUDGET CODE 0112		2,132,376		1,837,124	
		TOTAL FOR OFFICE OF COMMISSIONER		2,132,376		1,837,124	
		TOTAL FOR BKLYN CHILDREN'S MUSEUM		2,252,056		1,837,124	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	204,727	2,252,056	211,271	1,837,124	414,932-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,252,056		1,837,124	414,932-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,132,376		1,837,124	295,252-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER					
INTRA-CITY SALES		119,680			119,680-
 TOTAL		 2,252,056		 1,837,124	 414,932-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z115 Brooklyn Botanic Garden ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		122,572			
		SUBTOTAL FOR FXD MIS CHGS		122,572			
		SUBTOTAL FOR BUDGET CODE Z115		122,572			
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		118,785			
		SUBTOTAL FOR FXD MIS CHGS		118,785			
		SUBTOTAL FOR BUDGET CODE 4115		118,785			
		TOTAL FOR		241,357			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		606,217		603,199	
		SUBTOTAL FOR OTHR SER&CHR		606,217		603,199	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,464,819		3,251,199	
		SUBTOTAL FOR FXD MIS CHGS		3,464,819		3,251,199	
		SUBTOTAL FOR BUDGET CODE 0115		4,071,036		3,854,398	
		TOTAL FOR OFFICE OF COMMISSIONER		4,071,036		3,854,398	
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,312,393		3,854,398	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	606,217	4,312,393	603,199	3,854,398	457,995-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,312,393		3,854,398	457,995-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,118,036		3,854,398	263,638-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		194,357			194,357-
TOTAL		4,312,393		3,854,398	457,995-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z116 Queens Botanical Garden ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		43,406			
		SUBTOTAL FOR FXD MIS CHGS		43,406			
		SUBTOTAL FOR BUDGET CODE Z116		43,406			
BUDGET CODE: 4116 Queens Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		233,629			
		SUBTOTAL FOR FXD MIS CHGS		233,629			
		SUBTOTAL FOR BUDGET CODE 4116		233,629			
		TOTAL FOR		277,035			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		116,451		122,442	
		SUBTOTAL FOR OTHR SER&CHR		116,451		122,442	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,304,909		876,710	
		SUBTOTAL FOR FXD MIS CHGS		1,304,909		876,710	
		SUBTOTAL FOR BUDGET CODE 0116		1,421,360		999,152	
		TOTAL FOR OFFICE OF COMMISSIONER		1,421,360		999,152	
		TOTAL FOR QUEENS BOTANICAL GARDEN		1,698,395		999,152	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116,451	1,698,395	122,442	999,152	699,243-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,698,395		999,152	699,243-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,421,360		999,152	422,208-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		277,035			277,035-
TOTAL		1,698,395		999,152	699,243-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z118 New York Hall of Science ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		55,803			
		SUBTOTAL FOR FXD MIS CHGS		55,803			
		SUBTOTAL FOR BUDGET CODE Z118		55,803			
		TOTAL FOR		55,803			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0118 NY HALL OF SCIENCE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		558,780		570,660	
		SUBTOTAL FOR OTHR SER&CHR		558,780		570,660	
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	198,794			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	198,794			1-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,333,810		1,333,798	
		SUBTOTAL FOR FXD MIS CHGS		1,333,810		1,333,798	
		SUBTOTAL FOR BUDGET CODE 0118	1	2,091,384		1,904,458	1-
		TOTAL FOR OFFICE OF COMMISSIONER	1	2,091,384		1,904,458	1-
		TOTAL FOR NY HALL OF SCIENCE	1	2,147,187		1,904,458	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	558,780	2,147,187	570,660	1,904,458	242,729-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,147,187		1,904,458	242,729-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,091,384		1,904,458	186,926-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		55,803			55,803-
 TOTAL		2,147,187		1,904,458	242,729-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z121 SIM ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		12,368			
		SUBTOTAL FOR FXD MIS CHGS		12,368			
		SUBTOTAL FOR BUDGET CODE Z121		12,368			
		TOTAL FOR		12,368			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		135,605		141,413	
		SUBTOTAL FOR OTHR SER&CHR		135,605		141,413	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		921,551		758,416	
		SUBTOTAL FOR FXD MIS CHGS		921,551		758,416	
		SUBTOTAL FOR BUDGET CODE 0121		1,057,156		899,829	
		TOTAL FOR OFFICE OF COMMISSIONER		1,057,156		899,829	
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES		1,069,524		899,829	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,605	1,069,524	141,413	899,829	169,695-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,069,524		899,829	169,695-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,057,156		899,829	157,327-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		12,368			12,368-
TOTAL		1,069,524		899,829	169,695-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY							
40	OTHR SER&CHR	856001 42C	HEAT LIGHT & POWER		216,051		225,933
	SUBTOTAL FOR OTHR SER&CHR				216,051		225,933
70	FXD MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,574,054		1,168,787
	SUBTOTAL FOR FXD MIS CHGS				1,574,054		1,168,787
	SUBTOTAL FOR BUDGET CODE 0122				1,790,105		1,394,720
	TOTAL FOR OFFICE OF COMMISSIONER				1,790,105		1,394,720
	TOTAL FOR S.I. ZOOLOGICAL SOCIETY				1,790,105		1,394,720

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216,051	1,790,105	225,933	1,394,720	395,385-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,790,105		1,394,720	395,385-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,790,105		1,394,720	395,385-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,790,105		1,394,720	395,385-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0125 SI HISTORICAL SOCIETY							
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		94,475	82,689
		SUBTOTAL FOR OTHR SER&CHR			94,475	82,689	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		805,616	576,538
		SUBTOTAL FOR FXD MIS CHGS			805,616	576,538	
		SUBTOTAL FOR BUDGET CODE 0125			900,091	659,227	
		TOTAL FOR OFFICE OF COMMISSIONER			900,091	659,227	
		TOTAL FOR S I HISTORICAL SOCIETY			900,091	659,227	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,475	900,091	82,689	659,227	240,864-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		900,091		659,227	240,864-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		900,091		659,227	240,864-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		900,091		659,227	240,864-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z127 Museum of the City of New York ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		150,001			
		SUBTOTAL FOR FXD MIS CHGS		150,001			
		SUBTOTAL FOR BUDGET CODE Z127		150,001			
		TOTAL FOR		150,001			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		463,343		517,441	
		SUBTOTAL FOR OTHR SER&CHR		463,343		517,441	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,315,466		1,115,578	
		SUBTOTAL FOR FXD MIS CHGS		1,315,466		1,115,578	
		SUBTOTAL FOR BUDGET CODE 0127		1,778,809		1,633,019	
		TOTAL FOR OFFICE OF COMMISSIONER		1,778,809		1,633,019	
		TOTAL FOR MUSEUM OF THE CITY OF NY		1,928,810		1,633,019	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	463,343	1,928,810	517,441	1,633,019	295,791-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,928,810		1,633,019	295,791-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,790,602		1,633,019	157,583-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		138,208			138,208-
 TOTAL		1,928,810		1,633,019	295,791-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0128 WAVE HILL							
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		119,625			127,626
		SUBTOTAL FOR OTHR SER&CHR		119,625			127,626
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,353,384			1,124,412
		SUBTOTAL FOR FXD MIS CHGS		1,353,384			1,124,412
		SUBTOTAL FOR BUDGET CODE 0128		1,473,009			1,252,038
		TOTAL FOR OFFICE OF COMMISSIONER		1,473,009			1,252,038
		TOTAL FOR WAVE HILL		1,473,009			1,252,038

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,625	1,473,009	127,626	1,252,038	220,971-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,473,009		1,252,038	220,971-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,473,009		1,252,038	220,971-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,473,009		1,252,038	220,971-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC							
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		691,346			711,205
		SUBTOTAL FOR OTHR SER&CHR		691,346			711,205
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		2,118,507			1,990,092
		SUBTOTAL FOR FXD MIS CHGS		2,118,507			1,990,092
		SUBTOTAL FOR BUDGET CODE 0131		2,809,853			2,701,297
		TOTAL FOR OFFICE OF COMMISSIONER		2,809,853			2,701,297
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC		2,809,853			2,701,297

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691,346	2,809,853	711,205	2,701,297	108,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,809,853		2,701,297	108,556-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,809,853		2,701,297	108,556-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 2,809,853		 2,701,297	 108,556-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z132 Snug Harbor ExCEL Funding							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		31,490			
		SUBTOTAL FOR FXD MIS CHGS		31,490			
		SUBTOTAL FOR BUDGET CODE Z132		31,490			
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		130,017			
		SUBTOTAL FOR FXD MIS CHGS		130,017			
		SUBTOTAL FOR BUDGET CODE 4132		130,017			
BUDGET CODE: 6132 Snug Harbor- Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,587			
		SUBTOTAL FOR FXD MIS CHGS		1,587			
		SUBTOTAL FOR BUDGET CODE 6132		1,587			
		TOTAL FOR		163,094			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		509,883		512,820	
		SUBTOTAL FOR OTHR SER&CHR		509,883		512,820	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,603,268		1,247,349	
		SUBTOTAL FOR FXD MIS CHGS		1,603,268		1,247,349	
		SUBTOTAL FOR BUDGET CODE 0132		2,113,151		1,760,169	
		TOTAL FOR OFFICE OF COMMISSIONER		2,113,151		1,760,169	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR SNUG HARBOR CULTURAL CENTER				2,276,245		1,760,169	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	509,883	2,276,245	512,820	1,760,169	516,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,276,245		1,760,169	516,076-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,138,141		1,760,169	377,972-
OTHER CATEGORICAL		1,587			1,587-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		136,517			136,517-
TOTAL		2,276,245		1,760,169	516,076-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		678,487			526,606
		SUBTOTAL FOR FXD MIS CHGS		678,487			526,606
		SUBTOTAL FOR BUDGET CODE 0133		678,487			526,606
		TOTAL FOR OFFICE OF COMMISSIONER		678,487			526,606
		TOTAL FOR STUDIO MUSEUM IN HARLEM		678,487			526,606

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		678,487		526,606	151,881-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		678,487		526,606	151,881-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		678,487		526,606	151,881-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		678,487		526,606	151,881-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z202 Queens Museum ExCEL Funding							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		179,624			
		SUBTOTAL FOR FXD MIS CHGS		179,624			
		SUBTOTAL FOR BUDGET CODE Z202		179,624			
BUDGET CODE: Z211 PS1 ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		20,000			
		SUBTOTAL FOR FXD MIS CHGS		20,000			
		SUBTOTAL FOR BUDGET CODE Z211		20,000			
BUDGET CODE: Z212 Carnegie Hall ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		466,209			
		SUBTOTAL FOR FXD MIS CHGS		466,209			
		SUBTOTAL FOR BUDGET CODE Z212		466,209			
BUDGET CODE: 2221 Society for Preservation of Weeksville							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		56,496		61,914	
		SUBTOTAL FOR OTHR SER&CHR		56,496		61,914	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		779,425		600,000	
		SUBTOTAL FOR FXD MIS CHGS		779,425		600,000	
		SUBTOTAL FOR BUDGET CODE 2221		835,921		661,914	
BUDGET CODE: 6201 Koch Theater - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		918			
		SUBTOTAL FOR FXD MIS CHGS		918			
		SUBTOTAL FOR BUDGET CODE 6201		918			
BUDGET CODE: 6202 Queens Museum - Demand Response							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,381			
		SUBTOTAL FOR FXD MIS CHGS		2,381			
		SUBTOTAL FOR BUDGET CODE 6202		2,381			
TOTAL FOR				1,505,053		661,914	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		705,717		721,170	
		SUBTOTAL FOR OTHR SER&CHR		705,717		721,170	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		702,913		661,295	
		SUBTOTAL FOR FXD MIS CHGS		702,913		661,295	
		SUBTOTAL FOR BUDGET CODE 0201		1,408,630		1,382,465	
BUDGET CODE: 2201 NY STATE THEATER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,959,528		2,095,843	
		SUBTOTAL FOR OTHR SER&CHR		1,959,528		2,095,843	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,123,978		1,055,530	
		SUBTOTAL FOR FXD MIS CHGS		1,123,978		1,055,530	
		SUBTOTAL FOR BUDGET CODE 2201		3,083,506		3,151,373	
BUDGET CODE: 2202 QUEENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		313,662		330,130	
		SUBTOTAL FOR OTHR SER&CHR		313,662		330,130	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		987,128		812,135	
		SUBTOTAL FOR FXD MIS CHGS		987,128		812,135	
		SUBTOTAL FOR BUDGET CODE 2202		1,300,790		1,142,265	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		15,843		17,228	
	SUBTOTAL FOR OTHR SER&CHR		15,843		17,228	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		216,111		153,268	
	SUBTOTAL FOR FXD MIS CHGS		216,111		153,268	
	SUBTOTAL FOR BUDGET CODE 2203		231,954		170,496	
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		161,020		169,692	
	SUBTOTAL FOR OTHR SER&CHR		161,020		169,692	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		708,684		494,383	
	SUBTOTAL FOR FXD MIS CHGS		708,684		494,383	
	SUBTOTAL FOR BUDGET CODE 2204		869,704		664,075	
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		24,727		22,728	
	SUBTOTAL FOR OTHR SER&CHR		24,727		22,728	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		699,500		466,308	
	SUBTOTAL FOR FXD MIS CHGS		699,500		466,308	
	SUBTOTAL FOR BUDGET CODE 2205		724,227		489,036	
BUDGET CODE: 2206 MUSEO DEL BARRIO						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		128,258		137,413	
	SUBTOTAL FOR OTHR SER&CHR		128,258		137,413	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		669,112		365,366	
	SUBTOTAL FOR FXD MIS CHGS		669,112		365,366	
	SUBTOTAL FOR BUDGET CODE 2206		797,370		502,779	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		3,813		4,148	
	SUBTOTAL FOR OTHR SER&CHR		3,813		4,148	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		702,791		370,976	
	SUBTOTAL FOR FXD MIS CHGS		702,791		370,976	
	SUBTOTAL FOR BUDGET CODE 2207		706,604		375,124	
BUDGET CODE: 2208 JAMAICA ARTS CENTER						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		130,619		136,586	
	SUBTOTAL FOR OTHR SER&CHR		130,619		136,586	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		779,375		499,017	
	SUBTOTAL FOR FXD MIS CHGS		779,375		499,017	
	SUBTOTAL FOR BUDGET CODE 2208		909,994		635,603	
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		289,103		294,237	
	SUBTOTAL FOR OTHR SER&CHR		289,103		294,237	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		941,040		784,166	
	SUBTOTAL FOR FXD MIS CHGS		941,040		784,166	
	SUBTOTAL FOR BUDGET CODE 2210		1,230,143		1,078,403	
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		175,694		182,997	
	SUBTOTAL FOR OTHR SER&CHR		175,694		182,997	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		671,664		480,833	
	SUBTOTAL FOR FXD MIS CHGS		671,664		480,833	
	SUBTOTAL FOR BUDGET CODE 2211		847,358		663,830	
BUDGET CODE: 2212 CARNEGIE HALL						

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,444,964		1,476,855	
		SUBTOTAL FOR OTHR SER&CHR		1,444,964		1,476,855	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		424,970		407,135	
		SUBTOTAL FOR FXD MIS CHGS		424,970		407,135	
		SUBTOTAL FOR BUDGET CODE 2212		1,869,934		1,883,990	
BUDGET CODE: 2213 BOYS HARBOR							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,065,813		1,330,070	
		SUBTOTAL FOR FXD MIS CHGS		1,065,813		1,330,070	
		SUBTOTAL FOR BUDGET CODE 2213		1,065,813		1,330,070	
BUDGET CODE: 2215 FLUSHING TOWN HALL							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		68,541		73,366	
		SUBTOTAL FOR OTHR SER&CHR		68,541		73,366	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		736,934		375,292	
		SUBTOTAL FOR FXD MIS CHGS		736,934		375,292	
		SUBTOTAL FOR BUDGET CODE 2215		805,475		448,658	
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		590,970		571,380	
		SUBTOTAL FOR OTHR SER&CHR		590,970		571,380	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		891,101		537,440	
		SUBTOTAL FOR FXD MIS CHGS		891,101		537,440	
		SUBTOTAL FOR BUDGET CODE 2216		1,482,071		1,108,820	
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		391,016		389,381	
		SUBTOTAL FOR OTHR SER&CHR		391,016		389,381	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,363,357		1,091,161	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS				1,363,357		1,091,161	
SUBTOTAL FOR BUDGET CODE 2220				1,754,373		1,480,542	
BUDGET CODE: 2227 CASA funds for CIGs							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,500,000			
SUBTOTAL FOR FXD MIS CHGS				1,500,000			
SUBTOTAL FOR BUDGET CODE 2227				1,500,000			
BUDGET CODE: 4600 HOLDING CODE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				29,837	
SUBTOTAL FOR OTHR SER&CHR						29,837	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN				1,000,000	
SUBTOTAL FOR FXD MIS CHGS						1,000,000	
SUBTOTAL FOR BUDGET CODE 4600						1,029,837	
TOTAL FOR OFFICE OF COMMISSIONER				20,587,946		17,537,366	
TOTAL FOR OTHER CULTURAL INSTITUTIONS				22,092,999		18,199,280	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,459,971	22,092,999	6,685,068	18,199,280	3,893,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,092,999		18,199,280	3,893,719-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,502,126		18,199,280	3,302,846-
OTHER CATEGORICAL		3,299			3,299-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		587,574			587,574-
TOTAL		22,092,999		18,199,280	3,893,719-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40	OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		393,912	414,416	
	SUBTOTAL FOR OTHR SER&CHR				393,912		414,416	
70	FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		701,766	660,208	
	SUBTOTAL FOR FXD MIS CHGS				701,766		660,208	
	SUBTOTAL FOR BUDGET CODE 0204				1,095,678		1,074,624	
	TOTAL FOR OFFICE OF COMMISSIONER				1,095,678		1,074,624	
	TOTAL FOR N.Y.SHAKESPEARE FESTIVAL				1,095,678		1,074,624	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	393,912	1,095,678	414,416	1,074,624	21,054-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,095,678		1,074,624	21,054-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,095,678		1,074,624	21,054-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,095,678		1,074,624	21,054-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	5,452,764	53	5,057,238	395,526-
FINANCIAL PLAN SAVINGS	6-	295,685-	3-	252,886-	42,799
APPROPRIATION	49	5,157,079	50	4,804,352	352,727-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,113,200		4,487,559	374,359
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		248,896		287,684	38,788
STATE		3,371		3,371	
FEDERAL - C.D.		153,596			153,596-
FEDERAL - OTHER		500,000			500,000-
INTRA-CITY SALES		138,016		25,738	112,278-
TOTAL		5,157,079		4,804,352	352,727-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,405,796	188,399,043	39,820,944	163,033,085	25,365,958-
FINANCIAL PLAN SAVINGS		154,568		2,362,931	2,208,363
APPROPRIATION		188,553,611		165,396,016	23,157,595-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		183,299,401		140,396,016	42,903,385-
OTHER CATEGORICAL		36,338			36,338-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		344,324			344,324-
FEDERAL - OTHER				25,000,000	25,000,000
INTRA-CITY SALES		4,873,548			4,873,548-
TOTAL		188,553,611		165,396,016	23,157,595-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	55	5,452,764	53	5,057,238	395,526-
FINANCIAL PLAN SAVINGS	6-	295,685-	3-	252,886-	42,799
APPROPRIATION	49	5,157,079	50	4,804,352	352,727-
OTPS					
TOTALS FOR OPERATING BUDGET		188,399,043		163,033,085	25,365,958-
FINANCIAL PLAN SAVINGS		154,568		2,362,931	2,208,363
APPROPRIATION		188,553,611		165,396,016	23,157,595-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	55	193,851,807	53	168,090,323	25,761,484-
FINANCIAL PLAN SAVINGS	6-	141,117-	3-	2,110,045	2,251,162
APPROPRIATION	49	193,710,690	50	170,200,368	23,510,322-
FUNDING					
CITY		187,412,601		144,883,575	42,529,026-
OTHER CATEGORICAL		36,338			36,338-
CAPITAL FUNDS - I.F.A.		248,896		287,684	38,788
STATE		3,371		3,371	
FEDERAL - C.D.		497,920			497,920-
FEDERAL - OTHER		500,000		25,000,000	24,500,000
INTRA-CITY SALES		5,011,564		25,738	4,985,826-
TOTAL FUNDING		193,710,690		170,200,368	23,510,322-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV10 Coronavirus Relief Funds (CRF)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,889,121			
		SUBTOTAL FOR F/T SALARIED		1,889,121			
		SUBTOTAL FOR BUDGET CODE CV10		1,889,121			
		TOTAL FOR		1,889,121			
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,701,741	54	4,743,696	
		SUBTOTAL FOR F/T SALARIED	54	4,701,741	54	4,743,696	
03 UNSALARIED		031 UNSALARIED		63,588		63,588	
		SUBTOTAL FOR UNSALARIED		63,588		63,588	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,771		7,771	
		042 LONGEVITY DIFFERENTIAL		32,019		32,019	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		6,000		6,000	
		046 TERMINAL LEAVE		150,000		150,000	
		047 OVERTIME		49,064		49,064	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		247,854		247,854	
		SUBTOTAL FOR BUDGET CODE 0100	54	5,013,183	54	5,055,138	
BUDGET CODE: 0700 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	385,001	2	389,659	
		SUBTOTAL FOR F/T SALARIED	2	385,001	2	389,659	
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0700			2	388,001	2	392,659	
BUDGET CODE: 0800 Payroll Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	575,519	5	580,920	
SUBTOTAL FOR F/T SALARIED			5	575,519	5	580,920	
SUBTOTAL FOR BUDGET CODE 0800			5	575,519	5	580,920	
TOTAL FOR EXECUTIVE MANAGEMENT			61	5,976,703	61	6,028,717	
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY							
BUDGET CODE: 0300 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	377	43,555,934	377	43,746,772	
SUBTOTAL FOR F/T SALARIED			377	43,555,934	377	43,746,772	
03 UNSALARIED		031 UNSALARIED		59,656		59,656	
SUBTOTAL FOR UNSALARIED				59,656		59,656	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,000		105,000	
		042 LONGEVITY DIFFERENTIAL		398,166		398,166	
		043 SHIFT DIFFERENTIAL		140,000		140,000	
		045 HOLIDAY PAY		42,500		42,500	
		046 TERMINAL LEAVE		250,000		250,000	
		047 OVERTIME		402,319		402,319	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				1,341,985		1,341,985	
SUBTOTAL FOR BUDGET CODE 0300			377	44,957,575	377	45,148,413	
TOTAL FOR INFORMATION TECHNOLOGY			377	44,957,575	377	45,148,413	
TOTAL FOR PERSONAL SERVICES			438	52,823,399	438	51,177,130	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	438	52,823,399	438	51,177,130	1,646,269-
FINANCIAL PLAN SAVINGS	19-	860,079-	8-	538,126-	321,953
APPROPRIATION	419	51,963,320	430	50,639,004	1,324,316-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,074,199		50,639,004	564,805
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,889,121			1,889,121-
INTRA-CITY SALES					
 TOTAL		 51,963,320		 50,639,004	 1,324,316-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	129,964-129,964	1	129,964	129,964
40510	ACCOUNTANT	66,981- 89,095	2	78,038	156,076
1002C	ADM MANAGER-NON-MGRL	74,522-124,749	6	94,114	564,686
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	145,484-145,484	1	145,484	145,484
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	89,377- 99,312	2	94,345	188,689
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	71,880- 71,880	1	71,880	71,880
10037	ADMINISTRATIVE SPACE ANALYST	122,006-176,837	2	149,422	298,843
10026	ADMINISTRATIVE STAFF ANALYST	192,439-192,439	1	192,439	192,439
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,301-123,301	1	123,301	123,301
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,630-104,495	6	94,348	566,086
82950	AGENCY CHIEF CONTRACTING OFFICER	153,056-153,056	1	153,056	153,056
12627	ASSOCIATE STAFF ANALYST	76,314- 93,840	3	85,063	255,188
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	104,804-128,909	2	116,857	233,713
90647	CITY ATTENDANT	40,260- 40,260	1	40,260	40,260
90644	CITY CUSTODIAL ASSISTANT	36,915- 36,915	1	36,915	36,915
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,966- 47,438	4	45,209	180,837
56057	COMMUNITY ASSOCIATE	47,267- 63,794	6	55,105	330,628
56058	COMMUNITY COORDINATOR	65,026- 84,005	9	73,109	657,978
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-108,911	30	75,561	2,266,839
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,975-110,974	3	92,969	278,908
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	62,431-107,827	12	82,389	988,672
13651	COMPUTER PROGRAMMER ANALYST	59,038- 74,588	2	66,813	133,626
13622	COMPUTER SPECIALIST (OPERATIONS)	88,307- 95,787	4	91,640	366,558
13632	COMPUTER SPECIALIST (SOFTWARE)	94,243-133,619	47	113,810	5,349,091
10050	COMPUTER SYSTEMS MANAGER	118,159-238,847	58	157,810	9,152,971
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	90,730-161,160	122	129,901	15,847,946
95005	EXECUTIVE AGENCY COUNSEL	115,849-222,684	5	176,775	883,873
94468	EXECUTIVE DIRECTOR (FISA)	243,171-243,171	1	243,171	243,171
95712	IT AUTOMATION AND MONITORING ENGINEER	77,250-127,620	14	107,120	1,499,678
95714	IT INFRASTRUCTURE ENGINEER	100,000-143,841	10	130,420	1,304,204
95710	IT PROJECT SPECIALIST	90,000-144,200	12	117,608	1,411,292
95622	IT SECURITY SPECIALIST	78,989-154,500	15	103,948	1,559,214
95713	IT SERVICE MANAGEMENT SPECIALIST	85,000-127,620	13	108,954	1,416,404
06752	NYCAPS PROCESS ANALYST	120,875-120,875	1	120,875	120,875
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,941- 89,771	7	75,020	525,141
95711	SENIOR IT ARCHITECT	118,391-182,621	9	137,063	1,233,565
12626	STAFF ANALYST	59,221- 59,221	1	59,221	59,221
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	48,265- 57,174	2	52,720	105,439
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	94,263- 94,263	1	94,263	94,263
TOTAL FOR OBJECT 001			419		49,166,974

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	419	49,166,974
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	11	1,290,780
TOTAL FOR U/A 001	430	50,457,754

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV11 Coronavirus Relief Funds (CRF)							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		201,428		
		117	POSTAGE		334,295		
			SUBTOTAL FOR SUPPLYS&MATL		535,723		
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		328,322		
			SUBTOTAL FOR CNTRCTL SVCS		328,322		
			SUBTOTAL FOR BUDGET CODE CV11		864,045		
BUDGET CODE: 2000 NYCAPS							
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		5,561,133	5,281,133	
			SUBTOTAL FOR CNTRCTL SVCS		5,561,133	5,281,133	
			SUBTOTAL FOR BUDGET CODE 2000		5,561,133	5,281,133	
BUDGET CODE: 3000 Workers Compensation Check Printing							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,500	20,000	
		117	POSTAGE			138,000	
			SUBTOTAL FOR SUPPLYS&MATL		7,500	158,000	
			SUBTOTAL FOR BUDGET CODE 3000		7,500	158,000	
BUDGET CODE: 4000 FMS3 Maintenance							
10	SUPPLYS&MATL	117	POSTAGE		130,000	220,000	
			SUBTOTAL FOR SUPPLYS&MATL		130,000	220,000	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		5,505,135	6,691,135	
		684	PROF SERV COMPUTER SERVICES		188,000		
			SUBTOTAL FOR CNTRCTL SVCS		5,693,135	6,691,135	
			SUBTOTAL FOR BUDGET CODE 4000		5,823,135	6,911,135	
BUDGET CODE: 4500 Debt Management System							
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT			5,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS						5,000	
SUBTOTAL FOR BUDGET CODE 4500						5,000	
BUDGET CODE: 5000 CityTime							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		8,054,782		8,147,182	
		684 PROF SERV COMPUTER SERVICES		1,300,710		1,302,710	
SUBTOTAL FOR CNTRCTL SVCS				9,355,492		9,449,892	
SUBTOTAL FOR BUDGET CODE 5000				9,355,492		9,449,892	
BUDGET CODE: 8000 Alternate Data Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				141,500	
SUBTOTAL FOR SUPPLYS&MATL						141,500	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		25,319		50,000	
SUBTOTAL FOR CNTRCTL SVCS				25,319		50,000	
SUBTOTAL FOR BUDGET CODE 8000				25,319		191,500	
TOTAL FOR				21,636,624		21,996,660	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		3,513		100	
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
	858001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		545,673		397,366	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		407		10,407	
		106 MOTOR VEHICLE FUEL				8,500	
		110 FOOD & FORAGE SUPPLIES		11,000			
		117 POSTAGE		171,428		124,000	
		199 DATA PROCESSING SUPPLIES		45,616		163,616	
SUBTOTAL FOR SUPPLYS&MATL				815,257		741,609	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		109,940		56,000	
		332 PURCH DATA PROCESSING EQUIPT		150,570		102,500	
		337 BOOKS-OTHER		19,613		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		280,123		173,500	
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		384,092		372,352	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000			
	017001	40X CONTRACTUAL SERVICES-GENERAL		28,543			
		400 CONTRACTUAL SERVICES-GENERAL		30,838		20,000	
		403 OFFICE SERVICES		20,972		18,800	
		412 RENTALS OF MISC.EQUIP		127,240		120,600	
		414 RENTALS - LAND BLDGS & STRUCTS		26,193,864		26,505,292	
		417 ADVERTISING		30,027		24,000	
	856001	42C HEAT LIGHT & POWER		1,084,697		1,131,666	
	858001	42G DATA PROCESSING SERVICES		160,205		160,205	
		423 HEAT LIGHT & POWER		1		1	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,920		9,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		8,000	
		453 OVERNIGHT TRVL EXP-GENERAL				500	
		454 OVERNIGHT TRVL EXP-SPECIAL				4,000	
		SUBTOTAL FOR OTHR SER&CHR		28,080,399		28,374,416	
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1	20,750	1	43,200	
		613 DATA PROCESSING EQUIPMENT	58	10,736,119	58	9,495,687	
		622 TEMPORARY SERVICES	1	27,000	1	32,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	18,277	1	50,000	
		684 PROF SERV COMPUTER SERVICES	3	352,360	3	152,172	
		SUBTOTAL FOR CNTRCTL SVCS	64	11,154,506	64	9,773,559	
		SUBTOTAL FOR BUDGET CODE 0101	64	40,330,285	64	39,063,084	
		TOTAL FOR EXECUTIVE MANAGEMENT	64	40,330,285	64	39,063,084	

RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES

BUDGET CODE: 1000 PPMS OTPS

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	79,500	139,500
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EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE		737,500		787,500	
		SUBTOTAL FOR SUPPLYS&MATL		817,000		927,000	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		33,719		33,719	
		SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719	
		SUBTOTAL FOR BUDGET CODE 1000		850,719		960,719	
		TOTAL FOR ADMINISTRATIVE SERVICES		850,719		960,719	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	62,817,628	64	62,020,463	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,702,670	62,817,628	1,701,943	62,020,463	797,165-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,817,628		62,020,463	797,165-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,765,583		62,020,463	254,880
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		864,045 188,000			864,045- 188,000-
TOTAL		62,817,628		62,020,463	797,165-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	438	52,823,399	438	51,177,130	1,646,269-
FINANCIAL PLAN SAVINGS	19-	860,079-	8-	538,126-	321,953
APPROPRIATION	419	51,963,320	430	50,639,004	1,324,316-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,074,199		50,639,004	564,805
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,889,121			1,889,121-
INTRA-CITY SALES					
TOTAL		51,963,320		50,639,004	1,324,316-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,702,670	62,817,628	1,701,943	62,020,463	797,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,817,628		62,020,463	797,165-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,765,583		62,020,463	254,880
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		864,045			864,045-
INTRA-CITY SALES		188,000			188,000-
TOTAL		62,817,628		62,020,463	797,165-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	438	52,823,399	438	51,177,130	1,646,269-
FINANCIAL PLAN SAVINGS	19-	860,079-	8-	538,126-	321,953
APPROPRIATION	419	51,963,320	430	50,639,004	1,324,316-
OTPS					
TOTALS FOR OPERATING BUDGET		62,817,628		62,020,463	797,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,817,628		62,020,463	797,165-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	438	115,641,027	438	113,197,593	2,443,434-
FINANCIAL PLAN SAVINGS	19-	860,079-	8-	538,126-	321,953
APPROPRIATION	419	114,780,948	430	112,659,467	2,121,481-
FUNDING					
CITY		111,839,782		112,659,467	819,685
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,753,166			2,753,166-
INTRA-CITY SALES		188,000			188,000-
TOTAL FUNDING		114,780,948		112,659,467	2,121,481-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV10 Coronavirus Relief Funds (CRF)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,862,000			
		SUBTOTAL FOR F/T SALARIED		1,862,000			
		SUBTOTAL FOR BUDGET CODE CV10		1,862,000			
		TOTAL FOR		1,862,000			
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,708,092	78	5,744,500	
		SUBTOTAL FOR F/T SALARIED	78	5,708,092	78	5,744,500	
03 UNSALARIED		031 UNSALARIED		47,530		47,530	
		SUBTOTAL FOR UNSALARIED		47,530		47,530	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110,658		110,658	
		042 LONGEVITY DIFFERENTIAL		174,004		174,004	
		043 SHIFT DIFFERENTIAL		1,063		1,063	
		047 OVERTIME		41,774		41,774	
		061 SUPPER MONEY		302		302	
		SUBTOTAL FOR ADD GRS PAY		327,801		327,801	
		SUBTOTAL FOR BUDGET CODE 1100	78	6,083,423	78	6,119,831	
BUDGET CODE: 1500 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,235,061	44	4,256,414	
		SUBTOTAL FOR F/T SALARIED	44	4,235,061	44	4,256,414	
03 UNSALARIED		031 UNSALARIED		24,924		24,924	
		SUBTOTAL FOR UNSALARIED		24,924		24,924	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,712		27,712	
		042 LONGEVITY DIFFERENTIAL		81,875		81,875	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		3,025		3,025	
		047 OVERTIME		4,742		4,742	
		061 SUPPER MONEY		51		51	
		SUBTOTAL FOR ADD GRS PAY		117,405		117,405	
		SUBTOTAL FOR BUDGET CODE 1500	44	4,377,390	44	4,398,743	
BUDGET CODE: 1600 CITYTIME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,720,491	28	2,725,177	
		SUBTOTAL FOR F/T SALARIED	28	2,720,491	28	2,725,177	
03 UNSALARIED		031 UNSALARIED		34,652		34,652	
		SUBTOTAL FOR UNSALARIED		34,652		34,652	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,392		21,392	
		042 LONGEVITY DIFFERENTIAL		149,208		149,208	
		043 SHIFT DIFFERENTIAL		1,037		1,037	
		047 OVERTIME		70,759		70,759	
		061 SUPPER MONEY		248		248	
		SUBTOTAL FOR ADD GRS PAY		242,644		242,644	
		SUBTOTAL FOR BUDGET CODE 1600	28	2,997,787	28	3,002,473	
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT							
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		168,895		168,895	
		SUBTOTAL FOR UNSALARIED		168,895		168,895	
		SUBTOTAL FOR BUDGET CODE 2000		168,895			
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			150	13,627,495	150	13,521,047	
TOTAL FOR PERSONAL SERVICE			150	15,489,495	150	13,521,047	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150	15,489,495	150	13,521,047	1,968,448-
FINANCIAL PLAN SAVINGS	5-	111,800-			111,800
APPROPRIATION	145	15,377,695	150	13,521,047	1,856,648-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,346,800		13,521,047	174,247
OTHER CATEGORICAL		168,895			168,895-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,862,000			1,862,000-
INTRA-CITY SALES					
 TOTAL		 15,377,695		 13,521,047	 1,856,648-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	62,807- 70,900	2	66,854	133,707
1002C	ADM MANAGER-NON-MGRL	71,437- 99,571	9	84,104	756,936
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	148,592-148,592	1	148,592	148,592
10001	ADMINISTRATIVE ACCOUNTANT	106,120-151,902	4	121,227	484,906
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	69,010-116,763	2	92,887	185,773
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,732-138,732	1	138,732	138,732
10026	ADMINISTRATIVE STAFF ANALYST	152,002-152,002	1	152,002	152,002
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,005-135,200	4	125,657	502,626
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,450-165,078	3	144,838	434,515
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	70,000- 94,693	7	84,151	589,059
12627	ASSOCIATE STAFF ANALYST	75,591- 86,000	6	80,804	484,822
40526	BOOKKEEPER	56,650- 56,650	1	56,650	56,650
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,169-103,169	1	103,169	103,169
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	123,537-123,537	1	123,537	123,537
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,844	17	51,890	882,128
56056	COMMUNITY ASSISTANT	38,726- 38,726	1	38,726	38,726
56057	COMMUNITY ASSOCIATE	47,393- 60,346	4	54,210	216,841
56058	COMMUNITY COORDINATOR	69,742- 83,981	3	75,540	226,620
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	81,283- 85,385	2	83,334	166,668
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 80,752	2	78,670	157,339
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	81,983- 81,983	1	81,983	81,983
13651	COMPUTER PROGRAMMER ANALYST	61,864- 61,864	1	61,864	61,864
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,946	14	108,764	1,522,699
10050	COMPUTER SYSTEMS MANAGER	109,038-171,911	6	144,257	865,543
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	100,940-143,019	9	125,582	1,130,242
80609	CUSTODIAN	61,017- 61,017	1	61,017	61,017
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	82,666- 95,845	4	91,598	366,391
95005	EXECUTIVE AGENCY COUNSEL	167,455-167,455	1	167,455	167,455
95026	EXECUTIVE DIRECTOR (OPA)	238,848-238,848	1	238,848	238,848
40502	MANAGEMENT AUDITOR	76,736- 98,100	3	84,611	253,833
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
06752	NYCAPS PROCESS ANALYST	91,397-100,000	2	95,699	191,397
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,694- 89,699	19	73,306	1,392,813
12626	STAFF ANALYST	57,590- 74,479	9	67,671	609,043
12202	SUPERVISOR OF STOCK WORKERS	52,750- 52,750	1	52,750	52,750
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	69,826- 69,826	1	69,826	69,826
TOTAL FOR OBJECT 001			146		13,095,402



EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	146	13,095,402
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	358,778
TOTAL FOR U/A 100	150	13,454,180

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	359,944	1	745,944	
		SUBTOTAL FOR CNTRCTL SVCS	1	359,944	1	745,944	
		SUBTOTAL FOR BUDGET CODE 2100	1	359,944	1	745,944	
BUDGET CODE: 2600 Transit Benefit - NYCHA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		31,000		50,000	
		SUBTOTAL FOR BUDGET CODE 2600		31,000		50,000	
		TOTAL FOR	1	390,944	1	795,944	
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,615		3,615	
		100 SUPPLIES + MATERIALS - GENERAL		15,201		18,201	
		101 PRINTING SUPPLIES		5,000		5,000	
		110 FOOD & FORAGE SUPPLIES		2,000		2,000	
		117 POSTAGE		10,760		35,760	
		199 DATA PROCESSING SUPPLIES		13,500		23,500	
		SUBTOTAL FOR SUPPLYS&MATL		50,076		88,076	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
		314 OFFICE FURITURE		3,000		3,000	
		315 OFFICE EQUIPMENT		5,000		10,000	
		319 SECURITY EQUIPMENT		3,200		3,200	
		332 PURCH DATA PROCESSING EQUIPT		6,543		30,543	
		337 BOOKS-OTHER		30,751		27,751	
		SUBTOTAL FOR PROPTY&EQUIP		51,494		77,494	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		131,098		215,996	
	042001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		13,000		17,000	
		402	TELEPHONE & OTHER COMMUNICATNS		860		2,860	
		403	OFFICE SERVICES		6,500		6,500	
		412	RENTALS OF MISC.EQUIP		43,889		47,889	
		417	ADVERTISING				2,000	
	856001	42C	HEAT LIGHT & POWER		3,290		3,455	
		423	HEAT LIGHT & POWER		1		1	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
	SUBTOTAL FOR OTHR SER&CHR				200,638		297,701	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,000		10,000	
		608	MAINT & REP GENERAL			1	4,000	1
		612	OFFICE EQUIPMENT MAINTENANCE			1	29,200	1
		613	DATA PROCESSING EQUIPMENT	1	253,609	1	225,509	
		615	PRINTING CONTRACTS	1	2,025	1	12,025	
		618	COSTS ASSOC WITH FINANCING			1	3,000	1
		622	TEMPORARY SERVICES	1	65,900	1	10,900	
		671	TRAINING PRGM CITY EMPLOYEES	1	8,300	1	13,000	
		684	PROF SERV COMPUTER SERVICES			3	21,900	3
	SUBTOTAL FOR CNTRCTL SVCS			4	335,834	10	329,534	6
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000	
	SUBTOTAL FOR FXD MIS CHGS				1,000		1,000	
	SUBTOTAL FOR BUDGET CODE 1000			4	639,042	10	793,805	6
	TOTAL FOR OFF OF PAYROLL ADMINISTRATION			4	639,042	10	793,805	6
	TOTAL FOR OTHER THAN PERSONAL SERVICE			5	1,029,986	11	1,589,749	6

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,003	1,029,986	225,066	1,589,749	559,763
FINANCIAL PLAN SAVINGS APPROPRIATION		1,029,986		1,589,749	559,763

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,029,986		1,589,749	559,763
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,029,986		1,589,749	559,763

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150	15,489,495	150	13,521,047	1,968,448-
FINANCIAL PLAN SAVINGS	5-	111,800-			111,800
APPROPRIATION	145	15,377,695	150	13,521,047	1,856,648-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,346,800		13,521,047	174,247
OTHER CATEGORICAL		168,895			168,895-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,862,000			1,862,000-
INTRA-CITY SALES					
TOTAL		15,377,695		13,521,047	1,856,648-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,003	1,029,986	225,066	1,589,749	559,763
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,029,986		1,589,749	559,763

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,029,986		1,589,749	559,763
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,029,986		1,589,749	559,763
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	150	15,489,495	150	13,521,047	1,968,448-
FINANCIAL PLAN SAVINGS	5-	111,800-			111,800
APPROPRIATION	145	15,377,695	150	13,521,047	1,856,648-
OTPS					
TOTALS FOR OPERATING BUDGET		1,029,986		1,589,749	559,763
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,029,986		1,589,749	559,763
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	150	16,519,481	150	15,110,796	1,408,685-
FINANCIAL PLAN SAVINGS	5-	111,800-			111,800
APPROPRIATION	145	16,407,681	150	15,110,796	1,296,885-
FUNDING					
CITY		14,376,786		15,110,796	734,010
OTHER CATEGORICAL		168,895			168,895-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,862,000			1,862,000-
INTRA-CITY SALES					
TOTAL FUNDING		16,407,681		15,110,796	1,296,885-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,721,137	38	4,139,236	
		SUBTOTAL FOR F/T SALARIED	38	3,721,137	38	4,139,236	
03 UNSALARIED		031 UNSALARIED		91,614		91,614	
		SUBTOTAL FOR UNSALARIED		91,614		91,614	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,216		6,216	
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584	
		SUBTOTAL FOR AMT TO SCHED		28,800		28,800	
		SUBTOTAL FOR BUDGET CODE 1000	38	3,846,551	38	4,264,650	
		TOTAL FOR CONVERSION NAME	38	3,846,551	38	4,264,650	
		TOTAL FOR PERSONAL SERVICE	38	3,846,551	38	4,264,650	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,846,551	38	4,264,650	418,099
FINANCIAL PLAN SAVINGS		778,653		769,666	8,987-
APPROPRIATION	38	4,625,204	38	5,034,316	409,112

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,625,204		5,034,316	409,112
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,625,204		5,034,316	409,112

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
82950	AGENCY CHIEF CONTRACTING OFFICER	126,137-126,137	1	126,137	126,137
06712	ASSISTANT BUDGET ANALYST (IBO)	58,878- 83,266	2	71,072	142,144
06713	BUDGET ANALYST (IBO)	68,000-130,618	23	87,057	2,002,312
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	126,137-209,384	7	151,373	1,059,612
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	218,774-218,774	1	218,774	218,774
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	88,711- 88,711	1	88,711	88,711
TOTAL FOR OBJECT 001			35		3,637,690

POSITION SCHEDULE FOR U/A 001			35		3,637,690
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		311,802
TOTAL FOR U/A 001			38		3,949,492

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 Coronavirus - OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,809			
		SUBTOTAL FOR CNTRCTL SVCS		2,809			
		SUBTOTAL FOR BUDGET CODE CV02		2,809			
		TOTAL FOR		2,809			
RESPONSIBILITY CENTER: 0002 CONVERSION NAME							
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		100 SUPPLIES + MATERIALS - GENERAL		32,161		32,970	
		110 FOOD & FORAGE SUPPLIES		1,500		1,500	
		117 POSTAGE		1,100		1,100	
		199 DATA PROCESSING SUPPLIES		169,896		211,896	
		SUBTOTAL FOR SUPPLYS&MATL		205,657		250,466	
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,200		2,200	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		204,497		199,497	
		337 BOOKS-OTHER		75,577		75,577	
		338 LIBRARY BOOKS		62,237		62,237	
		SUBTOTAL FOR PROPTY&EQUIP		345,511		340,511	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950		37,950	
		402 TELEPHONE & OTHER COMMUNICATNS		15,482		5,482	
		403 OFFICE SERVICES		800		800	
		412 RENTALS OF MISC.EQUIP		3,000		3,000	
		414 RENTALS - LAND BLDGS & STRUCTS		316,851		316,851	
		417 ADVERTISING		10,500		10,500	
	856001	42C HEAT LIGHT & POWER		10,896		11,665	
	858001	42G DATA PROCESSING SERVICES		7,004		7,004	
		431 LEASING OF MISC EQUIP		13,000		13,000	
		432 LEASING OF DATA PROC EQUIP		149		149	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000	
		453 OVERNIGHT TRVL EXP-GENERAL		400		400	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500	
		SUBTOTAL FOR OTHR SER&CHR		439,532		430,301	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	43,000	3	31,000	
		602 TELECOMMUNICATIONS MAINT	1	7,713	1	7,713	
		612 OFFICE EQUIPMENT MAINTENANCE	1	11,500	1	11,500	
		615 PRINTING CONTRACTS	1	4,000	1	4,000	
		624 CLEANING SERVICES	1	2,200	1	2,200	
		633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	16,940	1	16,940	
		682 PROF SERV LEGAL SERVICES	1	4,000	1	4,000	
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	40,000	
		686 PROF SERV OTHER	1	5,341	1	5,341	
		SUBTOTAL FOR CNTRCTL SVCS	12	151,694	12	124,694	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90	
		SUBTOTAL FOR FXD MIS CHGS		90		90	
		SUBTOTAL FOR BUDGET CODE 2000	12	1,142,484	12	1,146,062	
		TOTAL FOR CONVERSION NAME	12	1,142,484	12	1,146,062	
		TOTAL FOR OTHER THAN PERSONAL SERVICE	12	1,145,293	12	1,146,062	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,850	1,145,293	59,619	1,146,062	769
FINANCIAL PLAN SAVINGS APPROPRIATION		1,145,293		1,146,062	769

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,145,293		1,146,062	769
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,145,293		1,146,062	769

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,846,551	38	4,264,650	418,099
FINANCIAL PLAN SAVINGS		778,653		769,666	8,987-
APPROPRIATION	38	4,625,204	38	5,034,316	409,112

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,625,204		5,034,316	409,112
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,625,204		5,034,316	409,112
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,850	1,145,293	59,619	1,146,062	769
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,145,293		1,146,062	769

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,145,293		1,146,062	769
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,145,293		1,146,062	769
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	3,846,551	38	4,264,650	418,099
FINANCIAL PLAN SAVINGS		778,653		769,666	8,987-
APPROPRIATION	38	4,625,204	38	5,034,316	409,112
OTPS					
TOTALS FOR OPERATING BUDGET		1,145,293		1,146,062	769
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,145,293		1,146,062	769
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	4,991,844	38	5,410,712	418,868
FINANCIAL PLAN SAVINGS		778,653		769,666	8,987-
APPROPRIATION	38	5,770,497	38	6,180,378	409,881
FUNDING					
CITY		5,770,497		6,180,378	409,881
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,770,497		6,180,378	409,881

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,119,994	15	1,276,626	1
		SUBTOTAL FOR F/T SALARIED	14	1,119,994	15	1,276,626	1
03 UNSALARIED		031 UNSALARIED				15,112	
		SUBTOTAL FOR UNSALARIED				15,112	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				837	
		SUBTOTAL FOR AMT TO SCHED				837	
		SUBTOTAL FOR BUDGET CODE 1000	14	1,119,994	15	1,292,575	1
		TOTAL FOR EXECUTIVE	14	1,119,994	15	1,292,575	1
		TOTAL FOR PERSONAL SERVICES	14	1,119,994	15	1,292,575	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,119,994	15	1,292,575	172,581
FINANCIAL PLAN SAVINGS	1-	15,000-		7,000	22,000
APPROPRIATION	13	1,104,994	15	1,299,575	194,581

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,104,994		1,299,575	194,581
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,104,994		1,299,575	194,581

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT:	001 FULL YEAR POSITIONS				
10026	ADMINISTRATIVE STAFF ANALYST	100,425-100,425	1	100,425	100,425
21744	CITY RESEARCH SCIENTIST	76,220-108,426	4	92,154	368,614
56058	COMMUNITY COORDINATOR	54,100- 65,948	4	59,091	236,363
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
95005	EXECUTIVE AGENCY COUNSEL	105,318-105,318	1	105,318	105,318
95057	EXECUTIVE DIRECTOR (EEPC)	163,243-163,243	1	163,243	163,243
12956	EXECUTIVE SECRETARY (EEPC)	70,429- 70,429	1	70,429	70,429
	TOTAL FOR OBJECT 001		13		1,120,979

	POSITION SCHEDULE FOR U/A 001		13		1,120,979
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		172,458
	TOTAL FOR U/A 001		15		1,293,437

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		5,087		2,000	
		117 POSTAGE		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		486		100	
	SUBTOTAL FOR SUPPLYS&MATL			7,573		4,100	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		299			
		315 OFFICE EQUIPMENT		2,000		2,000	
		337 BOOKS-OTHER		6,950		500	
		338 LIBRARY BOOKS		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP			10,249		3,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,936		22,817	
		402 TELEPHONE & OTHER COMMUNICATNS		15,873		10,000	
		403 OFFICE SERVICES		675		300	
		417 ADVERTISING		568			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
	SUBTOTAL FOR OTHR SER&CHR			34,052		34,117	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,610	1	6,400	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,356	1	1,000	
	SUBTOTAL FOR CNTRCTL SVCS		2	2,966	2	7,400	
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,000		1,000	
	SUBTOTAL FOR FXD MIS CHGS			1,000		1,000	
	SUBTOTAL FOR BUDGET CODE 2000		2	55,840	2	50,117	
	TOTAL FOR EXECUTIVE		2	55,840	2	50,117	
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	55,840	2	50,117	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	55,840	1,500	50,117	5,723
FINANCIAL PLAN SAVINGS		30,565		36,438	5,873
APPROPRIATION		86,405		86,555	150

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		86,405		86,555	150
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		86,405		86,555	150

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,119,994	15	1,292,575	172,581
FINANCIAL PLAN SAVINGS	1-	15,000-		7,000	22,000
APPROPRIATION	13	1,104,994	15	1,299,575	194,581

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,104,994		1,299,575	194,581
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,104,994		1,299,575	194,581
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	55,840	1,500	50,117	5,723-
FINANCIAL PLAN SAVINGS		30,565		36,438	5,873
APPROPRIATION		86,405		86,555	150

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		86,405		86,555	150
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		86,405		86,555	150
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14	1,119,994	15	1,292,575	172,581
FINANCIAL PLAN SAVINGS	1-	15,000-		7,000	22,000
APPROPRIATION	13	1,104,994	15	1,299,575	194,581
OTPS					
TOTALS FOR OPERATING BUDGET		55,840		50,117	5,723-
FINANCIAL PLAN SAVINGS		30,565		36,438	5,873
APPROPRIATION		86,405		86,555	150
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14	1,175,834	15	1,342,692	166,858
FINANCIAL PLAN SAVINGS	1-	15,565		43,438	27,873
APPROPRIATION	13	1,191,399	15	1,386,130	194,731
FUNDING					
CITY		1,191,399		1,386,130	194,731
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,191,399		1,386,130	194,731

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE P.S.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	649,035	8	653,969	
		SUBTOTAL FOR F/T SALARIED	8	649,035	8	653,969	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
		049 BACKPAY - PRIOR YEARS		350		350	
		SUBTOTAL FOR ADD GRS PAY		1,275		1,275	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,795		24,795	
		SUBTOTAL FOR AMT TO SCHED		24,795		24,795	
		SUBTOTAL FOR BUDGET CODE 1000	8	675,105	8	680,039	
BUDGET CODE: 1001 COMMISSIONER'S PS							
03 UNSALARIED		031 UNSALARIED		365,768		455,775	
		SUBTOTAL FOR UNSALARIED		365,768		455,775	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825	
		SUBTOTAL FOR ADD GRS PAY		825		825	
		SUBTOTAL FOR BUDGET CODE 1001		366,593		456,600	
		TOTAL FOR EXECUTIVE	8	1,041,698	8	1,136,639	
		TOTAL FOR PERSONAL SERVICES	8	1,041,698	8	1,136,639	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,041,698	8	1,136,639	94,941
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,041,698	8	1,136,639	94,941

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,041,698		1,136,639	94,941
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,041,698		1,136,639	94,941

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001	FULL YEAR POSITIONS				
30087	AGENCY ATTORNEY	63,228- 91,563	3	78,976	236,928
56057	COMMUNITY ASSOCIATE	44,083- 55,754	3	47,973	143,920
95005	EXECUTIVE AGENCY COUNSEL	140,000-140,000	1	140,000	140,000
12858	SECRETARY OF THE COMMISSION	117,558-117,558	1	117,558	117,558
	TOTAL FOR OBJECT 001		8		638,406

	POSITION SCHEDULE FOR U/A 001		8		638,406
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		8		638,406

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS							
BUDGET CODE: 2000 EXECUTIVE OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		999		999	
		100 SUPPLIES + MATERIALS - GENERAL		4,026		8,798	
		110 FOOD & FORAGE SUPPLIES		1,988		1,988	
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL			8,213		12,985	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		153		153	
		332 PURCH DATA PROCESSING EQUIPT		6,294		4,000	
		337 BOOKS-OTHER		3,598		23,179	
	SUBTOTAL FOR PROPTY&EQUIP			10,045		27,332	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		8,810			
		400 CONTRACTUAL SERVICES-GENERAL		8,721			
		403 OFFICE SERVICES		875		500	
		412 RENTALS OF MISC.EQUIP		8,837		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL		83		83	
	SUBTOTAL FOR OTHR SER&CHR			27,426		3,683	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	32	1	32	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	13,811	1	15,785	
	SUBTOTAL FOR CNTRCTL SVCS		3	14,843	3	16,817	
	SUBTOTAL FOR BUDGET CODE 2000		3	60,527	3	60,817	
	TOTAL FOR ADMINISTRATIVE-OTPS		3	60,527	3	60,817	
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	60,527	3	60,817	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,809	60,527	999	60,817	290
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,527		60,817	290

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,527		60,817	290
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,527		60,817	290

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,041,698	8	1,136,639	94,941
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,041,698	8	1,136,639	94,941

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,041,698	1,136,639	94,941
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,041,698	1,136,639	94,941
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,809	60,527	999	60,817	290
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,527		60,817	290

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,527		60,817	290
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,527		60,817	290
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	1,041,698	8	1,136,639	94,941
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,041,698	8	1,136,639	94,941
OTPS					
TOTALS FOR OPERATING BUDGET		60,527		60,817	290
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,527		60,817	290
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,102,225	8	1,197,456	95,231
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,102,225	8	1,197,456	95,231
FUNDING					
CITY		1,102,225		1,197,456	95,231
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,102,225		1,197,456	95,231

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1310 Enforcement Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	378,713	5	343,133	
		SUBTOTAL FOR F/T SALARIED	5	378,713	5	343,133	
03 UNSALARIED		031 UNSALARIED		42,000		60,000	
		SUBTOTAL FOR UNSALARIED		42,000		60,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352	
		042 LONGEVITY DIFFERENTIAL		19,269		22,474	
		SUBTOTAL FOR ADD GRS PAY		21,621		24,826	
		SUBTOTAL FOR BUDGET CODE 1310	5	442,334	5	427,959	
		TOTAL FOR	5	442,334	5	427,959	
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,821,237	19	1,821,792	
		SUBTOTAL FOR F/T SALARIED	19	1,821,237	19	1,821,792	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143	
		042 LONGEVITY DIFFERENTIAL		15,582		15,582	
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		20,225		20,225	
		SUBTOTAL FOR BUDGET CODE 1000	19	1,841,462	19	1,842,017	
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,533,827	38	2,587,760	
		SUBTOTAL FOR F/T SALARIED	38	2,533,827	38	2,587,760	
03 UNSALARIED		031 UNSALARIED		87,533		87,533	
		SUBTOTAL FOR UNSALARIED		87,533		87,533	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,736		51,844	
		045 HOLIDAY PAY		500		500	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		591		591	
		SUBTOTAL FOR ADD GRS PAY		34,827		56,935	
		SUBTOTAL FOR BUDGET CODE 1300	38	2,656,187	38	2,732,228	
BUDGET CODE: 1400 RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	856,113	12	794,447	
		SUBTOTAL FOR F/T SALARIED	12	856,113	12	794,447	
03 UNSALARIED		031 UNSALARIED		42,836		42,836	
		SUBTOTAL FOR UNSALARIED		42,836		42,836	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,880		30,880	
		047 OVERTIME		800		800	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		31,780		31,780	
		SUBTOTAL FOR BUDGET CODE 1400	12	930,729	12	869,063	
BUDGET CODE: 2000 PLANNING AND MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	382,582	5	385,111	
		SUBTOTAL FOR F/T SALARIED	5	382,582	5	385,111	
03 UNSALARIED		031 UNSALARIED		58,792		58,792	
		SUBTOTAL FOR UNSALARIED		58,792		58,792	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994	
		046 TERMINAL LEAVE		2,916		2,916	
		047 OVERTIME		1,167		1,167	
		SUBTOTAL FOR ADD GRS PAY		25,077		25,077	
		SUBTOTAL FOR BUDGET CODE 2000	5	466,451	5	468,980	
BUDGET CODE: 2600 LPC CDBG Administration							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		30,080		30,080	
		SUBTOTAL FOR UNSALARIED		30,080		30,080	
		SUBTOTAL FOR BUDGET CODE 2600		30,080		30,080	
TOTAL FOR LANDMARKS PRESERVATION COMM			74	5,924,909	74	5,942,368	
TOTAL FOR PERSONAL SERVICES			79	6,367,243	79	6,370,327	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	6,367,243	79	6,370,327	3,084
FINANCIAL PLAN SAVINGS	4-	391,989-	3-	218,123-	173,866
APPROPRIATION	75	5,975,254	76	6,152,204	176,950

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,478,723		5,653,144	174,421
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		496,531		499,060	2,529
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,975,254		6,152,204	176,950

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 91,563	1	91,563	91,563
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	80,340- 80,340	1	80,340	80,340
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	80,568-128,765	8	100,249	801,990
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,814- 92,814	1	92,814	92,814
10026	ADMINISTRATIVE STAFF ANALYST	130,000-130,000	1	130,000	130,000
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	84,471- 84,471	1	84,471	84,471
12627	ASSOCIATE STAFF ANALYST	90,830- 90,830	1	90,830	90,830
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	223,319-223,319	1	223,319	223,319
91241	CHAUFFEUR-ATTENDANT (LPC)	40,000- 40,000	1	40,000	40,000
56057	COMMUNITY ASSOCIATE	43,260- 57,257	6	48,234	289,403
56058	COMMUNITY COORDINATOR	64,519- 64,519	1	64,519	64,519
10050	COMPUTER SYSTEMS MANAGER	128,120-128,120	1	128,120	128,120
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	162,018-162,018	1	162,018	162,018
95853	DIRECTOR OF PUBLIC RELATIONS (LPC)	87,550- 87,550	1	87,550	87,550
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	97,291- 97,291	1	97,291	97,291
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	173,000-173,000	1	173,000	173,000
13407	EXECUTIVE PROGRAM SPECIALIST (LPC)	133,900-133,900	1	133,900	133,900
92237	LANDMARKS PRESERVATIONIST	59,083- 75,515	37	66,445	2,458,480
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,001- 69,001	1	69,001	69,001
12158	PROCUREMENT ANALYST	63,191- 63,191	1	63,191	63,191
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	70,310- 70,310	1	70,310	70,310
95592	SECRETARY TO THE EXECUTIVE DIRECTOR (LPC)	51,564- 51,564	1	51,564	51,564
12749	STAFF ANALYST TRAINEE	51,564- 51,564	1	51,564	51,564
92248	URBAN ARCHEOLOGIST	75,914- 75,914	1	75,914	75,914
TOTAL FOR OBJECT 001			72		5,611,152

POSITION SCHEDULE FOR U/A 001			72		5,611,152
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		311,731
TOTAL FOR U/A 001			76		5,922,883

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1523 Certified Local Government Grant - RES							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		7,850			
		SUBTOTAL FOR SUPPLYS&MATL		7,850			
60 CNTRCTL SVCS		686 PROF SERV OTHER		37,150			
		SUBTOTAL FOR CNTRCTL SVCS		37,150			
		SUBTOTAL FOR BUDGET CODE 1523		45,000			
		TOTAL FOR		45,000			
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		742			
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		100 SUPPLIES + MATERIALS - GENERAL		74,728		88,519	
		106 MOTOR VEHICLE FUEL				333	
		110 FOOD & FORAGE SUPPLIES				5,000	
		199 DATA PROCESSING SUPPLIES		58,561		24,568	
		SUBTOTAL FOR SUPPLYS&MATL		136,531		120,920	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500		3,700	
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		3,028		9,332	
		337 BOOKS-OTHER		21,000		14,500	
		SUBTOTAL FOR PROPTY&EQUIP		29,528		29,532	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		32,661		26,943	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		28,180		28,180	
		403 OFFICE SERVICES		20,000		8,450	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		412 RENTALS OF MISC.EQUIP		4,713		19,152	
	856001	42C HEAT LIGHT & POWER		217,220		228,062	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		2,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		3,000	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000	
		SUBTOTAL FOR OTHR SER&CHR		308,274		319,287	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,000	1	13,403	
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	1,500	
		612 OFFICE EQUIPMENT MAINTENANCE	2	9,636	2	5,000	
		613 DATA PROCESSING EQUIPMENT	1	504	1	5,605	
		615 PRINTING CONTRACTS	1	9,857	1	9,266	
		622 TEMPORARY SERVICES	1	1,550	1	11,000	
		686 PROF SERV OTHER	1	84,171	1	46,980	
		SUBTOTAL FOR CNTRCTL SVCS	8	111,718	8	92,754	
		SUBTOTAL FOR BUDGET CODE 1000	8	586,051	8	562,493	
BUDGET CODE: 2000 PLANNING AND MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,000			
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,000			
60 CNTRCTL SVCS		686 PROF SERV OTHER		12,233		3,505	
		SUBTOTAL FOR CNTRCTL SVCS		12,233		3,505	
		SUBTOTAL FOR BUDGET CODE 2000		14,233		3,505	
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	191,663	11	76,790	
		SUBTOTAL FOR CNTRCTL SVCS	11	191,663	11	76,790	
		SUBTOTAL FOR BUDGET CODE 2200	11	191,663	11	76,790	
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	140,367	1	38,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	140,367	1	38,000	
		SUBTOTAL FOR BUDGET CODE 2300	1	140,367	1	38,000	
BUDGET CODE: 2600 LPC CDBG Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,605	
		199 DATA PROCESSING SUPPLIES		4,605			
		SUBTOTAL FOR SUPPLYS&MATL		4,605		1,605	
60 CNTRCTL SVCS		686 PROF SERV OTHER				3,000	
		SUBTOTAL FOR CNTRCTL SVCS				3,000	
		SUBTOTAL FOR BUDGET CODE 2600		4,605		4,605	
TOTAL FOR LANDMARKS PRESERVATION COMM			20	936,919	20	685,393	
TOTAL FOR OTHER THAN PERSONAL SERVICES			20	981,919	20	685,393	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282,803	981,919	287,185	685,393	296,526-
FINANCIAL PLAN SAVINGS		91,000-			91,000
APPROPRIATION		890,919		685,393	205,526-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		495,051		562,493	67,442
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,000			45,000-
FEDERAL - C.D.		350,868		122,900	227,968-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		890,919		685,393	205,526-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	6,367,243	79	6,370,327	3,084
FINANCIAL PLAN SAVINGS	4-	391,989-	3-	218,123-	173,866
APPROPRIATION	75	5,975,254	76	6,152,204	176,950

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,478,723		5,653,144	174,421
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		496,531		499,060	2,529
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,975,254		6,152,204	176,950
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282,803	981,919	287,185	685,393	296,526-
FINANCIAL PLAN SAVINGS		91,000-			91,000
APPROPRIATION		890,919		685,393	205,526-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		495,051		562,493	67,442
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,000			45,000-
FEDERAL - C.D.		350,868		122,900	227,968-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		890,919		685,393	205,526-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	79	6,367,243	79	6,370,327	3,084
FINANCIAL PLAN SAVINGS	4-	391,989-	3-	218,123-	173,866
APPROPRIATION	75	5,975,254	76	6,152,204	176,950
OTPS					
TOTALS FOR OPERATING BUDGET		981,919		685,393	296,526-
FINANCIAL PLAN SAVINGS		91,000-			91,000
APPROPRIATION		890,919		685,393	205,526-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	79	7,349,162	79	7,055,720	293,442-
FINANCIAL PLAN SAVINGS	4-	482,989-	3-	218,123-	264,866
APPROPRIATION	75	6,866,173	76	6,837,597	28,576-
FUNDING					
CITY		5,973,774		6,215,637	241,863
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,000			45,000-
FEDERAL - C.D.		847,399		621,960	225,439-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,866,173		6,837,597	28,576-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV01 Coronavirus PS							
04 ADD	GRS PAY	047 OVERTIME		150,000			
	SUBTOTAL FOR ADD GRS PAY			150,000			
	SUBTOTAL FOR BUDGET CODE CV01			150,000			
BUDGET CODE: 0801 Office of Inclusion							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	8	537,000	8	537,000	
	SUBTOTAL FOR F/T SALARIED		8	537,000	8	537,000	
	SUBTOTAL FOR BUDGET CODE 0801		8	537,000	8	537,000	
	TOTAL FOR		8	687,000	8	537,000	
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION							
BUDGET CODE: 0101 EMISSION & SAFETY							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	72	4,385,688	72	4,391,093	
	SUBTOTAL FOR F/T SALARIED		72	4,385,688	72	4,391,093	
03	UNSALARIED	031 UNSALARIED		45,323		45,323	
	SUBTOTAL FOR UNSALARIED			45,323		45,323	
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		281,340		281,340	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,804		2,804	
	SUBTOTAL FOR ADD GRS PAY			289,144		289,144	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5,000		5,000	
	SUBTOTAL FOR FRINGE BENES			5,000		5,000	
	SUBTOTAL FOR BUDGET CODE 0101		72	4,725,155	72	4,730,560	
	TOTAL FOR EMISSION AND SAFETY INSPECTION		72	4,725,155	72	4,730,560	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT							
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	6,113,221	104	6,846,122	8
		SUBTOTAL FOR F/T SALARIED	96	6,113,221	104	6,846,122	8
03 UNSALARIED		031 UNSALARIED		276,585		277,021	
		SUBTOTAL FOR UNSALARIED		276,585		277,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,420		43,420	
		042 LONGEVITY DIFFERENTIAL		213,792		213,792	
		043 SHIFT DIFFERENTIAL		221,088		221,088	
		047 OVERTIME		571,059		571,059	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,050,359		1,050,359	
		SUBTOTAL FOR BUDGET CODE 0201	96	7,440,165	104	8,173,502	8
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	96	7,440,165	104	8,173,502	8
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0301 LICENSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,402,758	109	6,414,185	
		SUBTOTAL FOR F/T SALARIED	109	6,402,758	109	6,414,185	
02 OTH SALARIED		021 PART-TIME POSITIONS		120,000		120,000	
		SUBTOTAL FOR OTH SALARIED		120,000		120,000	
03 UNSALARIED		031 UNSALARIED		641,762		641,762	
		SUBTOTAL FOR UNSALARIED		641,762		641,762	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437	
		047 OVERTIME		15,111		15,111	
		061 SUPPER MONEY		1,500		1,500	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				17,048		17,048	
SUBTOTAL FOR BUDGET CODE 0301			109	7,181,568	109	7,192,995	
BUDGET CODE: 0701 DISABLED ACCESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	533,397	9	533,397	
SUBTOTAL FOR F/T SALARIED			9	533,397	9	533,397	
SUBTOTAL FOR BUDGET CODE 0701			9	533,397	9	533,397	
TOTAL FOR LICENSING			118	7,714,965	118	7,726,392	
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	15,989,085	251	16,519,927	
SUBTOTAL FOR F/T SALARIED			251	15,989,085	251	16,519,927	
03 UNSALARIED		031 UNSALARIED		36,548		36,548	
SUBTOTAL FOR UNSALARIED				36,548		36,548	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520,090		520,090	
		047 OVERTIME		157,702		157,702	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				679,792		679,792	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		204,100		204,100	
SUBTOTAL FOR AMT TO SCHED				204,100		204,100	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		140,396		140,396	
SUBTOTAL FOR FRINGE BENES				140,396		140,396	
SUBTOTAL FOR BUDGET CODE 0401			251	17,049,921	251	17,580,763	
TOTAL FOR ENFORCEMENT			251	17,049,921	251	17,580,763	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,417,788	36	2,430,775	
		SUBTOTAL FOR F/T SALARIED	36	2,417,788	36	2,430,775	
03 UNSALARIED		031 UNSALARIED		1,113,961		1,113,961	
		SUBTOTAL FOR UNSALARIED		1,113,961		1,113,961	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,372		8,372	
		047 OVERTIME		60,720		60,720	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		70,592		70,592	
		SUBTOTAL FOR BUDGET CODE 0501	36	3,602,341	36	3,615,328	
		TOTAL FOR ADJUDICATION AND RESEARCH	36	3,602,341	36	3,615,328	
TOTAL FOR PERSONAL SERVICE			581	41,219,547	589	42,363,545	8

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	581	41,219,547	589	42,363,545	1,143,998
FINANCIAL PLAN SAVINGS	24-	525,570-	3-	80,070-	445,500
APPROPRIATION	557	40,693,977	586	42,283,475	1,589,498

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,543,977		42,283,475	1,739,498
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		150,000			150,000-
INTRA-CITY SALES					
 TOTAL		 40,693,977		 42,283,475	 1,589,498

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,442- 89,884	4	78,597	314,388
1002C	ADM MANAGER-NON-MGRL	74,849- 96,682	5	80,732	403,661
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	56,504- 90,269	3	77,631	232,893
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	91,065-203,685	12	115,754	1,389,051
10001	ADMINISTRATIVE ACCOUNTANT	121,988-121,988	1	121,988	121,988
10053	ADMINISTRATIVE CITY PLANNER	109,343-109,343	1	109,343	109,343
10025	ADMINISTRATIVE MANAGER	152,124-152,124	1	152,124	152,124
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,508- 76,508	1	76,508	76,508
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	182,519-182,519	1	182,519	182,519
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	102,759-102,759	1	102,759	102,759
10026	ADMINISTRATIVE STAFF ANALYST	155,564-194,838	3	171,801	515,402
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-110,835	2	110,418	220,835
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,676-100,000	2	93,338	186,676
30087	AGENCY ATTORNEY	61,237-105,044	33	76,540	2,525,820
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	5	62,397	311,985
12627	ASSOCIATE STAFF ANALYST	75,591- 81,000	2	78,296	156,591
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	62,513- 78,142	51	67,676	3,451,481
10605	CASHIER	41,848- 45,195	4	42,699	170,795
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	149,277-149,277	1	149,277	149,277
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	113,300-113,300	1	113,300	113,300
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
21744	CITY RESEARCH SCIENTIST	64,140- 87,550	5	82,436	412,180
10250	CLERICAL AIDE	33,496- 37,777	2	35,637	71,273
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 62,215	34	46,502	1,581,065
56056	COMMUNITY ASSISTANT	31,573- 38,520	6	36,218	217,307
56057	COMMUNITY ASSOCIATE	37,217- 63,794	56	47,598	2,665,469
56058	COMMUNITY COORDINATOR	54,100- 83,981	38	65,278	2,480,580
13620	COMPUTER AIDE-NON-SPVR	47,139- 50,091	2	48,615	97,230
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,839- 63,839	1	63,839	63,839
10074	COMPUTER OPERATIONS MANAGER	135,960-180,250	3	152,200	456,600
13622	COMPUTER SPECIALIST (OPERATIONS)	92,008- 92,008	1	92,008	92,008
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-135,284	12	107,879	1,294,542
10050	COMPUTER SYSTEMS MANAGER	141,628-234,199	3	176,942	530,827
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	100,000-131,427	5	116,121	580,607
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 44,760	8	39,064	312,515
40910	ECONOMIST	55,105- 61,800	2	58,453	116,905
95005	EXECUTIVE AGENCY COUNSEL	99,395-212,699	7	136,045	952,315
91415	GRAPHIC ARTIST	51,500- 51,500	1	51,500	51,500
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	66,236- 66,236	1	66,236	66,236
90698	MAINTENANCE WORKER	62,598- 65,062	3	64,241	192,722
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,105- 47,240	3	46,483	139,450

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,238- 83,929	22	66,592	1,465,013
10252	SECRETARY	38,160- 46,287	2	42,224	84,447
12626	STAFF ANALYST	57,590- 61,500	3	59,393	178,180
12749	STAFF ANALYST TRAINEE	39,237- 39,237	1	39,237	39,237
12200	STOCK WORKER	37,803- 37,803	1	37,803	37,803
12202	SUPERVISOR OF STOCK WORKERS	45,142- 45,142	1	45,142	45,142
35116	TAXI AND LIMOUSINE INSPECTOR	47,028- 58,043	183	51,451	9,415,500
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	72,100- 72,100	1	72,100	72,100
TOTAL FOR OBJECT 001			542		34,843,159

POSITION SCHEDULE FOR U/A 001			542		34,843,159
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			44		2,828,596
TOTAL FOR U/A 001			586		37,671,755

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 Coronavirus OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		136,155		
	SUBTOTAL FOR SUPPLYS&MATL				136,155		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		116,879		
		314	OFFICE FURITURE		21,213		
	SUBTOTAL FOR PROPTY&EQUIP				138,092		
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		1,090		
		622	TEMPORARY SERVICES		25,000		
		624	CLEANING SERVICES		269,280		
	SUBTOTAL FOR CNTRCTL SVCS				295,370		
SUBTOTAL FOR BUDGET CODE CV02					569,617		
BUDGET CODE: 0801 Office of Inclusion							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			150,000	
	SUBTOTAL FOR OTHR SER&CHR					150,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			150,000	
	SUBTOTAL FOR CNTRCTL SVCS					150,000	
SUBTOTAL FOR BUDGET CODE 0801						300,000	
TOTAL FOR					569,617	300,000	
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT							
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE							
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL				
		856001	10F MOTOR VEHICLE FUEL		1,689		
		856001	10X SUPPLIES + MATERIALS - GENERAL		37,000	37,000	
		100	SUPPLIES + MATERIALS - GENERAL		363,398	1,077,746	
		106	MOTOR VEHICLE FUEL		52,680	37,547	
		117	POSTAGE		170,000	166,702	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		169 MAINTENANCE SUPPLIES				7,000	
		199 DATA PROCESSING SUPPLIES		392,974		402,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,017,741		1,727,995	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		379,858		42,000	
		302 TELECOMMUNICATIONS EQUIPMENT		155,532		1,425	
		305 MOTOR VEHICLES		51,242			
		314 OFFICE FURITURE		10,000		160,000	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		60,798		250,000	
		337 BOOKS-OTHER		36,200		35,000	
		SUBTOTAL FOR PROPTY&EQUIP		694,630		489,425	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		484,145		403,261	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		266,387		89,821	
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		176,711			
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	071001	40X CONTRACTUAL SERVICES-GENERAL					
	781001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	827001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		64,283		440,975	
	403	OFFICE SERVICES		20,059		98,500	
	412	RENTALS OF MISC.EQUIP		65,000		100,000	
	414	RENTALS - LAND BLDGS & STRUCTS		5,160,084		4,816,877	
	417	ADVERTISING				20,000	
	856001	42C HEAT LIGHT & POWER		406,813		414,489	
	858001	42G DATA PROCESSING SERVICES		33,669		33,669	
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,555		15,000	
	452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000	
	453	OVERNIGHT TRVL EXP-GENERAL				1,000	
	454	OVERNIGHT TRVL EXP-SPECIAL		3,022		11,020	
	473	SNOW REMOVAL SERVICES				5,000	
	499	OTHER EXPENSES - GENERAL				111,975	
		SUBTOTAL FOR OTHR SER&CHR		6,681,728		6,562,587	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	14	1,794,764	14	1,409,802	
		602 TELECOMMUNICATIONS MAINT	2	40,690	2	129,320	
		608 MAINT & REP GENERAL	2	141,708	2	120,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,372	1	1,000	
		613 DATA PROCESSING EQUIPMENT	1	39,628	1	115,001	
		615 PRINTING CONTRACTS	3	12,907	3	100,000	
		619 SECURITY SERVICES	2	550,703	2	431,250	
		622 TEMPORARY SERVICES	3	32,585	3	39,999	
		624 CLEANING SERVICES	1	480,891	1	306,312	
		633 TRANSPORTATION EXPENDITURES	1	23,500			1-
		655 MENTAL HYGIENE SERVICES	1	1,100			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	81,445	1	5,000	
		684 PROF SERV COMPUTER SERVICES	1	718,510	1	967,100	
		SUBTOTAL FOR CNTRCTL SVCS	33	3,927,803	31	3,624,784	2-
70	FXD MIS CHGS	790 TRANSFERS TO OTHER FUNDS				100,000	
		SUBTOTAL FOR FXD MIS CHGS				100,000	
		SUBTOTAL FOR BUDGET CODE 0201	33	12,321,902	31	12,504,791	2-
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	33	12,321,902	31	12,504,791	2-
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0701 DISABLED ACCESS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		191,899		234,121	
		SUBTOTAL FOR OTHR SER&CHR		191,899		234,121	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		214,000			
		SUBTOTAL FOR CNTRCTL SVCS		214,000			
		SUBTOTAL FOR BUDGET CODE 0701		405,899		234,121	
		TOTAL FOR LICENSING		405,899		234,121	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTHER THAN PERSONAL SERVICE		33	13,297,418	31	13,038,912	2-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,406,414	13,297,418	978,240	13,038,912	258,506-
FINANCIAL PLAN SAVINGS		132,659-			132,659
APPROPRIATION		13,164,759		13,038,912	125,847-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,987,880		13,038,912	51,032
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		176,879			176,879-
INTRA-CITY SALES					
 TOTAL		 13,164,759		 13,038,912	 125,847-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	581	41,219,547	589	42,363,545	1,143,998
FINANCIAL PLAN SAVINGS	24-	525,570-	3-	80,070-	445,500
APPROPRIATION	557	40,693,977	586	42,283,475	1,589,498

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,543,977		42,283,475	1,739,498
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		150,000			150,000-
INTRA-CITY SALES					
TOTAL		40,693,977		42,283,475	1,589,498
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,406,414	13,297,418	978,240	13,038,912	258,506-
FINANCIAL PLAN SAVINGS		132,659-			132,659
APPROPRIATION		13,164,759		13,038,912	125,847-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,987,880		13,038,912	51,032
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		176,879			176,879-
INTRA-CITY SALES					

TOTAL		13,164,759		13,038,912	125,847-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	581	41,219,547	589	42,363,545	1,143,998
FINANCIAL PLAN SAVINGS	24-	525,570-	3-	80,070-	445,500
APPROPRIATION	557	40,693,977	586	42,283,475	1,589,498
OTPS					
TOTALS FOR OPERATING BUDGET		13,297,418		13,038,912	258,506-
FINANCIAL PLAN SAVINGS		132,659-			132,659
APPROPRIATION		13,164,759		13,038,912	125,847-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	581	54,516,965	589	55,402,457	885,492
FINANCIAL PLAN SAVINGS	24-	658,229-	3-	80,070-	578,159
APPROPRIATION	557	53,858,736	586	55,322,387	1,463,651
FUNDING					
CITY		53,531,857		55,322,387	1,790,530
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		326,879			326,879-
INTRA-CITY SALES					
TOTAL FUNDING		53,858,736		55,322,387	1,463,651

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0201 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	3,020,876	15	2,798,331	
		SUBTOTAL FOR F/T SALARIED	15	3,020,876	15	2,798,331	
03 UNSALARIED		031 UNSALARIED		100,510		100,510	
		SUBTOTAL FOR UNSALARIED		100,510		100,510	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214	
		042 LONGEVITY DIFFERENTIAL		45,262		45,262	
		061 SUPPER MONEY		1,025		1,025	
		SUBTOTAL FOR ADD GRS PAY		48,501		48,501	
		SUBTOTAL FOR BUDGET CODE 0201	15	3,169,887	15	2,947,342	
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,455,794	20	1,458,231	
		SUBTOTAL FOR F/T SALARIED	20	1,455,794	20	1,458,231	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6		6	
		042 LONGEVITY DIFFERENTIAL		37		37	
		061 SUPPER MONEY		6		6	
		SUBTOTAL FOR ADD GRS PAY		49		49	
		SUBTOTAL FOR BUDGET CODE 0202	20	1,455,843	20	1,458,280	
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		3		3	
		SUBTOTAL FOR BUDGET CODE 0203		3		3	
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,205		27,856	
		SUBTOTAL FOR F/T SALARIED		27,205		27,856	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725	
		SUBTOTAL FOR OTH SALARIED		725		725	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		3		3	
		SUBTOTAL FOR BUDGET CODE 0204		27,933		28,584	
BUDGET CODE: 0206 NEW CASE TEAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,916		8,537	
		SUBTOTAL FOR F/T SALARIED		7,916		8,537	
		SUBTOTAL FOR BUDGET CODE 0206		7,916		8,537	
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,110	1	46,110	
		SUBTOTAL FOR F/T SALARIED	1	46,110	1	46,110	
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966	
		SUBTOTAL FOR OTH SALARIED		966		966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		3		3	
		SUBTOTAL FOR BUDGET CODE 0210	1	47,079	1	47,079	
BUDGET CODE: 0211 MGT INFORMATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	259,547	2	259,547	
		SUBTOTAL FOR F/T SALARIED	2	259,547	2	259,547	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0211			2	259,550	2	259,550	
BUDGET CODE: 0215 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,217		97,051	
SUBTOTAL FOR F/T SALARIED				95,217		97,051	
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966	
SUBTOTAL FOR OTH SALARIED				966		966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0215				96,186		98,020	
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,234	2	168,052	
SUBTOTAL FOR F/T SALARIED			2	167,234	2	168,052	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0216			2	167,237	2	168,055	
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,762		12,762	
SUBTOTAL FOR F/T SALARIED				12,762		12,762	
SUBTOTAL FOR BUDGET CODE 0227				12,762		12,762	
TOTAL FOR AGENCY OPERATIONS			40	5,244,396	40	5,028,212	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR PERSONAL SERVICES			40	5,244,396	40	5,028,212	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	5,244,396	40	5,028,212	216,184-
FINANCIAL PLAN SAVINGS	26-	682,680-	18-	649,680-	33,000
APPROPRIATION	14	4,561,716	22	4,378,532	183,184-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,561,716		4,378,532	183,184-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,561,716		4,378,532	183,184-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	133,900-133,900	1	133,900	133,900
30087	AGENCY ATTORNEY	82,137- 82,137	1	82,137	82,137
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	58,448- 90,289	22	68,315	1,502,940
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	38,110- 38,110	1	38,110	38,110
56058	COMMUNITY COORDINATOR	56,500- 82,400	8	69,327	554,616
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
10074	COMPUTER OPERATIONS MANAGER	85,939-128,750	2	107,345	214,689
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS)	165,155-165,155	1	165,155	165,155
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS (COMM ON HUMAN RGHT)	204,696-204,696	1	204,696	204,696
55085	DEPUTY EXECUTIVE DIRECTOR (COMM HUMAN RIGHTS)	153,000-153,000	1	153,000	153,000
95005	EXECUTIVE AGENCY COUNSEL	97,850-115,000	2	106,425	212,850
10173	EXECUTIVE DIRECTOR	80,568-135,000	5	103,030	515,152
91415	GRAPHIC ARTIST	68,647- 68,647	1	68,647	68,647
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	56,777- 64,454	3	59,336	178,008
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	67,275- 67,275	1	67,275	67,275
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	81,466- 81,466	1	81,466	81,466
55077	PRINICIPAL HUMAN RIGHTS SPECIALIST	80,046- 94,410	5	82,990	414,952
TOTAL FOR OBJECT 001			59		4,954,363

POSITION SCHEDULE FOR U/A 001			59		4,954,363
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-37		-3,106,973
TOTAL FOR U/A 001			22		1,847,390

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0201 EXECUTIVE OFFICE							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		26			26
	856001	10F MOTOR VEHICLE FUEL		722			722
	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000			6,000
		100 SUPPLIES + MATERIALS - GENERAL					21,138
		101 PRINTING SUPPLIES					3,100
		106 MOTOR VEHICLE FUEL		1,500			1,500
		117 POSTAGE		1,000			2,500
		199 DATA PROCESSING SUPPLIES					11,050
		SUBTOTAL FOR SUPPLYS&MATL		9,248			46,036
30 PROPTY&EQUIP		305 MOTOR VEHICLES					3,100
		332 PURCH DATA PROCESSING EQUIPT		750			3,750
		337 BOOKS-OTHER		19,657			10,061
		SUBTOTAL FOR PROPTY&EQUIP		20,407			16,911
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,615			9,615
	816001	40X CONTRACTUAL SERVICES-GENERAL		213,699			
	856001	40X CONTRACTUAL SERVICES-GENERAL					8,100
		400 CONTRACTUAL SERVICES-GENERAL					1,323
		402 TELEPHONE & OTHER COMMUNICATNS		1,323			17,689
		403 OFFICE SERVICES		15,689			4,536
		407 MAINT & REP OF MOTOR VEH EQUIP					2,650
		412 RENTALS OF MISC.EQUIP		18,560			101,409
	856001	42C HEAT LIGHT & POWER		96,593			9,204
	858001	42G DATA PROCESSING SERVICES		9,204			18,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL					1,000
		453 OVERNIGHT TRVL EXP-GENERAL					2,000
		454 OVERNIGHT TRVL EXP-SPECIAL					65,827
		499 OTHER EXPENSES - GENERAL		65,827			282,626
		SUBTOTAL FOR OTHR SER&CHR		431,510			460,152
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			3		2,057
		612 OFFICE EQUIPMENT MAINTENANCE			1		4,000
		613 DATA PROCESSING EQUIPMENT			1		6,288
		619 SECURITY SERVICES	1	65,299			1-
		622 TEMPORARY SERVICES	1	5,366			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,375			1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		684 PROF SERV COMPUTER SERVICES			1	6,677	1
		SUBTOTAL FOR CNTRCTL SVCS	3	73,040	6	19,022	3
		SUBTOTAL FOR BUDGET CODE 0201	3	534,205	6	542,121	3
BUDGET CODE: 0229		STATE SARA GRANT					
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		46,687			
		SUBTOTAL FOR CNTRCTL SVCS		46,687			
		SUBTOTAL FOR BUDGET CODE 0229		46,687			
		TOTAL FOR AGENCY OPERATIONS	3	580,892	6	542,121	3
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	580,892	6	542,121	3

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	335,859	580,892	126,976	542,121	38,771-
FINANCIAL PLAN SAVINGS		3		3,097-	3,100-
APPROPRIATION		580,895		539,024	41,871-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		534,208		539,024	4,816
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		46,687			46,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 580,895		 539,024	 41,871-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,068,609	111	6,075,285	
		SUBTOTAL FOR F/T SALARIED	111	6,068,609	111	6,075,285	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188	
		SUBTOTAL FOR OTH SALARIED		1,188		1,188	
03 UNSALARIED		031 UNSALARIED		42,507		42,507	
		SUBTOTAL FOR UNSALARIED		42,507		42,507	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925	
		042 LONGEVITY DIFFERENTIAL		200,068		200,068	
		047 OVERTIME		14,763		14,763	
		061 SUPPER MONEY		88		88	
		SUBTOTAL FOR ADD GRS PAY		215,844		215,844	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		638		638	
		SUBTOTAL FOR AMT TO SCHED		638		638	
		SUBTOTAL FOR BUDGET CODE 0225	111	6,328,786	111	6,335,462	
BUDGET CODE: 0350 ADMIN CRB CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,674		3,674	
		SUBTOTAL FOR F/T SALARIED		3,674		3,674	
		SUBTOTAL FOR BUDGET CODE 0350		3,674		3,674	
		TOTAL FOR AGENCY OPERATIONS	111	6,332,460	111	6,339,136	
		TOTAL FOR COMMUNITY DEVELOP P.S.	111	6,332,460	111	6,339,136	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111	6,332,460	111	6,339,136	6,676
FINANCIAL PLAN SAVINGS		490,000-		257,000-	233,000
APPROPRIATION	111	5,842,460	111	6,082,136	239,676

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,842,460		6,082,136	239,676
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,842,460		6,082,136	239,676

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

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

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	82,137- 82,137	1	82,137	82,137
30087	AGENCY ATTORNEY	63,227- 91,563	27	73,039	1,972,055
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	58,448- 82,400	4	68,820	275,280
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	62,215- 62,215	4	62,215	248,860
06489	DEPUTY COMMISSIONER FOR LAW ENFORCEMENT (COM ON HUMAN RIGHT)	157,590-157,590	1	157,590	157,590
95005	EXECUTIVE AGENCY COUNSEL	95,000-123,537	12	102,674	1,232,085
10173	EXECUTIVE DIRECTOR	136,429-136,429	1	136,429	136,429
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	49,371- 56,777	11	55,218	607,397
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,015	1	61,015	61,015
10252	SECRETARY	49,169- 49,169	1	49,169	49,169
	TOTAL FOR OBJECT 001		64		4,866,100

POSITION SCHEDULE FOR U/A 003	64	4,866,100
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	47	3,573,542
TOTAL FOR U/A 003	111	8,439,642

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0234 OTPS								
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		799	799	
			100	SUPPLIES + MATERIALS - GENERAL		556	59,316	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		40	40	
			106	MOTOR VEHICLE FUEL		783	783	
			117	POSTAGE		442		
				SUBTOTAL FOR SUPPLYS&MATL		2,620	60,938	
30	PROPTY&EQUIP		337	BOOKS-OTHER		69,853	15,144	
				SUBTOTAL FOR PROPTY&EQUIP		69,853	15,144	
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		110,661	110,661	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,372	1,372	
			402	TELEPHONE & OTHER COMMUNICATNS		720	720	
			403	OFFICE SERVICES		475		
			412	RENTALS OF MISC.EQUIP		84	485	
		858001	42G	DATA PROCESSING SERVICES		3,944	3,944	
			451	NON OVERNIGHT TRVL EXP-GENERAL			4,000	
			453	OVERNIGHT TRVL EXP-GENERAL			2,000	
				SUBTOTAL FOR OTHR SER&CHR		117,256	123,182	
60	CNTRCTL SVCS		608	MAINT & REP GENERAL			1,125	1
			612	OFFICE EQUIPMENT MAINTENANCE			1,225	1
			613	DATA PROCESSING EQUIPMENT	1	434		1-
			619	SECURITY SERVICES	1	9,198		1-
			622	TEMPORARY SERVICES	1	1,914		1-
			624	CLEANING SERVICES		339		
				SUBTOTAL FOR CNTRCTL SVCS	3	11,885	2,350	1-
				SUBTOTAL FOR BUDGET CODE 0234	3	201,614	201,614	1-
BUDGET CODE: 0350 ADMIN CRB CD								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		48,841	8,826	
			101	PRINTING SUPPLIES			1,000	
			117	POSTAGE		975		
			199	DATA PROCESSING SUPPLIES		18,664	1,000	
				SUBTOTAL FOR SUPPLYS&MATL		68,480	10,826	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		24,160				
		315 OFFICE EQUIPMENT		1,801		18,414		
		319 SECURITY EQUIPMENT		1,870				
		332 PURCH DATA PROCESSING EQUIPT		12,756		6,500		
		337 BOOKS-OTHER		118,345		35,428		
		SUBTOTAL FOR PROPTY&EQUIP		158,932		60,342		
40		OTHR SER&CHR						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		38,545		38,545		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,500				
		400 CONTRACTUAL SERVICES-GENERAL		478		125,825		
		402 TELEPHONE & OTHER COMMUNICATNS		2,502		2,502		
		403 OFFICE SERVICES		13,192		2,779		
		412 RENTALS OF MISC.EQUIP		25,514		25,500		
		414 RENTALS - LAND BLDGS & STRUCTS		389,176		403,631		
		417 ADVERTISING		197,486		300,000		
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000		
		SUBTOTAL FOR OTHR SER&CHR		672,393		901,782		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	877				1-
		608 MAINT & REP GENERAL			2	1,955		2
		613 DATA PROCESSING EQUIPMENT		20,666				
		615 PRINTING CONTRACTS	1	174,630	1	450,000		
		619 SECURITY SERVICES		24,890				
		622 TEMPORARY SERVICES		266,163				
		624 CLEANING SERVICES	2	42,188	2	14,067		
		684 PROF SERV COMPUTER SERVICES	2	64,164	2	90,366		
		686 PROF SERV OTHER	1	20,700				1-
		SUBTOTAL FOR CNTRCTL SVCS	7	614,278	7	556,388		
		SUBTOTAL FOR BUDGET CODE 0350	7	1,514,083	7	1,529,338		
		TOTAL FOR AGENCY OPERATIONS	10	1,715,697	9	1,730,952		1-
		TOTAL FOR COMM DEVELOP OTPS	10	1,715,697	9	1,730,952		1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160,821	1,715,697	155,321	1,730,952	15,255
FINANCIAL PLAN SAVINGS		57,895-		39,999-	17,896
APPROPRIATION		1,657,802		1,690,953	33,151

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,657,802		1,690,953	33,151
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,657,802		1,690,953	33,151

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151	11,576,856	151	11,367,348	209,508-
FINANCIAL PLAN SAVINGS	26-	1,172,680-	18-	906,680-	266,000
APPROPRIATION	125	10,404,176	133	10,460,668	56,492

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,404,176		10,460,668	56,492
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,404,176		10,460,668	56,492
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	496,680	2,296,589	282,297	2,273,073	23,516-
FINANCIAL PLAN SAVINGS		57,892-		43,096-	14,796
APPROPRIATION		2,238,697		2,229,977	8,720-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,192,010		2,229,977	37,967
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		46,687			46,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,238,697		2,229,977	8,720-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	151	11,576,856	151	11,367,348	209,508-
FINANCIAL PLAN SAVINGS	26-	1,172,680-	18-	906,680-	266,000
APPROPRIATION	125	10,404,176	133	10,460,668	56,492
OTPS					
TOTALS FOR OPERATING BUDGET		2,296,589		2,273,073	23,516-
FINANCIAL PLAN SAVINGS		57,892-		43,096-	14,796
APPROPRIATION		2,238,697		2,229,977	8,720-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	151	13,873,445	151	13,640,421	233,024-
FINANCIAL PLAN SAVINGS	26-	1,230,572-	18-	949,776-	280,796
APPROPRIATION	125	12,642,873	133	12,690,645	47,772
FUNDING					
CITY		12,596,186		12,690,645	94,459
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		46,687			46,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		12,642,873		12,690,645	47,772

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	1,657,362	16	1,785,611	
SUBTOTAL FOR F/T SALARIED			16	1,657,362	16	1,785,611	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		838		838	
	047	OVERTIME		2,127		2,127	
SUBTOTAL FOR ADD GRS PAY				2,965		2,965	
SUBTOTAL FOR BUDGET CODE 1006			16	1,660,327	16	1,788,576	
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED	001	FULL YEAR POSITIONS	150	13,301,471	150	13,021,087	
SUBTOTAL FOR F/T SALARIED			150	13,301,471	150	13,021,087	
02 OTH SALARIED	021	PART-TIME POSITIONS		15,158		15,248	
SUBTOTAL FOR OTH SALARIED				15,158		15,248	
03 UNSALARIED	031	UNSALARIED		27,523		27,523	
SUBTOTAL FOR UNSALARIED				27,523		27,523	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		13,284		13,284	
	042	LONGEVITY DIFFERENTIAL		206,943		206,943	
	045	HOLIDAY PAY		51,369		51,369	
	046	TERMINAL LEAVE		40,796		40,796	
	047	OVERTIME		108,978		108,978	
	061	SUPPER MONEY		1,002		1,002	
SUBTOTAL FOR ADD GRS PAY				422,372		422,372	
SUBTOTAL FOR BUDGET CODE 2006			150	13,766,524	150	13,486,230	
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED	001	FULL YEAR POSITIONS	62	4,523,866	62	4,513,042	
SUBTOTAL FOR F/T SALARIED			62	4,523,866	62	4,513,042	
03 UNSALARIED	031	UNSALARIED		14,844		15,396	
SUBTOTAL FOR UNSALARIED				14,844		15,396	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540	
		042 LONGEVITY DIFFERENTIAL		8,929		8,929	
		047 OVERTIME		13,696		13,696	
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165	
		SUBTOTAL FOR BUDGET CODE 6006	62	4,564,875	62	4,554,603	
BUDGET CODE: 7100 MAYORS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	406,830	5	406,830	
		SUBTOTAL FOR F/T SALARIED	5	406,830	5	406,830	
		SUBTOTAL FOR BUDGET CODE 7100	5	406,830	5	406,830	
TOTAL FOR			233	20,398,556	233	20,236,239	
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY							
BUDGET CODE: 2806 CENSUS 2020							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	1,824,250			55-
		SUBTOTAL FOR F/T SALARIED	55	1,824,250			55-
		SUBTOTAL FOR BUDGET CODE 2806	55	1,824,250			55-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			55	1,824,250			55-
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M			288	22,222,806	233	20,236,239	55-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	288	22,222,806	233	20,236,239	1,986,567-
FINANCIAL PLAN SAVINGS		144,687-			144,687
APPROPRIATION	288	22,078,119	233	20,236,239	1,841,880-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,800,175		13,133,793	1,666,382-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,838,859		3,663,361	175,498-
INTRA-CITY SALES		3,439,085		3,439,085	
 TOTAL		 22,078,119		 20,236,239	 1,841,880-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	87,901- 87,901	1	87,901	87,901
1002C	ADM MANAGER-NON-MGRL	71,298- 85,179	4	76,718	306,870
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	70,916-108,637	15	87,428	1,311,427
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	99,525-175,100	2	137,313	274,625
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	63,000- 95,275	6	76,971	461,825
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,000-165,000	4	139,539	558,156
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	65,880-104,702	15	82,212	1,233,174
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	95,520-118,450	2	106,985	213,970
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	113,413-130,424	2	121,919	243,837
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	113,413-113,413	1	113,413	113,413
10025	ADMINISTRATIVE MANAGER	88,517-157,383	6	122,302	733,809
82976	ADMINISTRATIVE PROCUREMENT ANALYST	112,584-146,949	3	134,778	404,335
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,139- 84,975	3	75,966	227,898
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,821-108,821	1	108,821	108,821
10026	ADMINISTRATIVE STAFF ANALYST	109,473-211,471	9	153,191	1,378,721
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,949-125,222	3	116,393	349,178
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 62,862	1	62,862	62,862
30087	AGENCY ATTORNEY	89,000-112,500	5	100,540	502,702
82950	AGENCY CHIEF CONTRACTING OFFICER	191,580-191,580	1	191,580	191,580
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 88,517	8	78,349	626,789
12627	ASSOCIATE STAFF ANALYST	85,000- 87,550	3	85,903	257,709
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	128,750-128,750	1	128,750	128,750
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-146,096	12	116,265	1,395,181
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,102- 62,820	5	58,486	292,432
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	41,879- 41,879	1	41,879	41,879
56057	COMMUNITY ASSOCIATE	38,333- 53,237	5	47,831	239,155
56058	COMMUNITY COORDINATOR	60,000- 83,430	25	68,639	1,715,977
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 83,791	2	75,194	150,388
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833-107,078	2	88,956	177,911
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 99,734	2	93,928	187,855
13632	COMPUTER SPECIALIST (SOFTWARE)	102,777-129,189	13	111,232	1,446,019
10050	COMPUTER SYSTEMS MANAGER	98,418-182,537	6	142,339	854,035
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,850-110,000	5	103,147	515,733
40561	CONTRACT SPECIALIST	51,132- 75,050	15	63,351	950,267
95693	DIRECTOR OF PLANNING (CDA)	120,000-120,000	1	120,000	120,000
95005	EXECUTIVE AGENCY COUNSEL	145,000-197,985	2	171,493	342,985
40502	MANAGEMENT AUDITOR	64,595- 92,719	6	78,590	471,539
91212	MOTOR VEHICLE OPERATOR	62,215- 62,215	1	62,215	62,215
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,563- 86,363	12	74,849	898,186
12158	PROCUREMENT ANALYST	50,973- 91,002	15	65,742	986,134

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
60215	PUBLIC RECORDS AIDE	36,329- 36,329	1	36,329	36,329
12626	STAFF ANALYST	57,590- 72,304	3	65,834	197,503
91279	SUPERVISOR OF MOTOR TRANSPORT	68,420- 68,420	1	68,420	68,420
	TOTAL FOR OBJECT 001		232		21,156,281

	POSITION SCHEDULE FOR U/A 002		232		21,156,281
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		91,191
	TOTAL FOR U/A 002		233		21,247,472

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3712 CSBG - SYEP							
60	CNTRCTL SVCS	686	PROF SERV OTHER				35,077
	SUBTOTAL FOR CNTRCTL SVCS						35,077
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		754		8,000
		724	JTPA-WAGES		3,508,000		3,123,250
		725	JTPA-FRINGES				342,423
	SUBTOTAL FOR FXD MIS CHGS			3,508,754			3,473,673
	SUBTOTAL FOR BUDGET CODE 3712			3,508,754			3,508,750
BUDGET CODE: 4199 AOTPS-IC							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000
	SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000
	SUBTOTAL FOR BUDGET CODE 4199			3,000			3,000
BUDGET CODE: 9810 CSBG-COLA							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		998,205		998,205
	SUBTOTAL FOR CNTRCTL SVCS			998,205			998,205
	SUBTOTAL FOR BUDGET CODE 9810			998,205			998,205
BUDGET CODE: 9921 Adult Literacy Technical Assistance							
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		70,000		
		684	PROF SERV COMPUTER SERVICES	1	35,000	1	105,000
	SUBTOTAL FOR CNTRCTL SVCS			105,000	1	1	105,000
	SUBTOTAL FOR BUDGET CODE 9921			105,000	1	1	105,000
	TOTAL FOR			1	4,614,959	1	4,614,955

RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2804 Food Pantry Program							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		375,000		
			SUBTOTAL FOR CNTRCTL SVCS		375,000		
			SUBTOTAL FOR BUDGET CODE 2804		375,000		
BUDGET CODE: 2806 CENSUS 2020							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,170		
		199	DATA PROCESSING SUPPLIES		812		
			SUBTOTAL FOR SUPPLYS&MATL		1,982		
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL				
		030001	40X CONTRACTUAL SERVICES-GENERAL				
		037001	40X CONTRACTUAL SERVICES-GENERAL		254,360		
		038001	40X CONTRACTUAL SERVICES-GENERAL		133,248		
		039001	40X CONTRACTUAL SERVICES-GENERAL		241,130		
		042001	40X CONTRACTUAL SERVICES-GENERAL		60,000		
		069001	40X CONTRACTUAL SERVICES-GENERAL		14,902		
		816001	40X CONTRACTUAL SERVICES-GENERAL		918,674		
		858001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		66,800		
		403	OFFICE SERVICES		7,605		
		412	RENTALS OF MISC.EQUIP		1,330		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,164		
			SUBTOTAL FOR OTHR SER&CHR		1,700,213		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	766,405		1-
		622	TEMPORARY SERVICES	1	13,844		1-
			SUBTOTAL FOR CNTRCTL SVCS	2	780,249		2-
			SUBTOTAL FOR BUDGET CODE 2806	2	2,482,444		2-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,250	26,250	
			SUBTOTAL FOR SUPPLYS&MATL		26,250	26,250	
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000	5,000	
			SUBTOTAL FOR OTHR SER&CHR		5,000	5,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,335		2,335	
		SUBTOTAL FOR FXD MIS CHGS		2,335		2,335	
		SUBTOTAL FOR BUDGET CODE 9704		33,585		33,585	
BUDGET CODE: 9804 ADMIN OTPS							
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	243,000	1	289,800	
		SUBTOTAL FOR CNTRCTL SVCS	1	243,000	1	289,800	
		SUBTOTAL FOR BUDGET CODE 9804	1	243,000	1	289,800	
BUDGET CODE: 9805 COMMUNITY ACTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,975			
		SUBTOTAL FOR SUPPLYS&MATL		2,975			
30 PROPTY&EQUIP		337 BOOKS-OTHER		269			
		SUBTOTAL FOR PROPTY&EQUIP		269			
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		537,200			
	069001	40X CONTRACTUAL SERVICES-GENERAL		2,131,062		2,131,062	
		400 CONTRACTUAL SERVICES-GENERAL		368,362		1,141,924	
		496 ALLOWANCES TO PARTICIPANTS		50,000			
		499 OTHER EXPENSES - GENERAL		31,414		31,414	
		SUBTOTAL FOR OTHR SER&CHR		3,118,038		3,304,400	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	9	1,083,188	9	978,188	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,689			1-
		681 PROF SERV ACCTING & AUDITING	1	18,582	1	11,333	
		685 PROF SERV DIRECT EDUC SERV			2	22,200	2
		686 PROF SERV OTHER		10,576			
		SUBTOTAL FOR CNTRCTL SVCS	11	1,114,035	12	1,011,721	1
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		125,318		125,000	
		SUBTOTAL FOR FXD MIS CHGS		125,318		125,000	
		SUBTOTAL FOR BUDGET CODE 9805	11	4,360,635	12	4,441,121	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9811 NEIGHBORHOOD DEVELOPMENT AREA							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		14,080,096		13,987,474	
		686 PROF SERV OTHER	1	42,305	1	15,502	
		SUBTOTAL FOR CNTRCTL SVCS	1	14,122,401	1	14,002,976	
70 FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		7,846		7,947	
		724 JTPA-WAGES		1,608,443		1,629,135	
		725 JTPA-FRINGES		122,922		124,503	
		SUBTOTAL FOR FXD MIS CHGS		1,739,211		1,761,585	
		SUBTOTAL FOR BUDGET CODE 9811	1	15,861,612	1	15,764,561	
BUDGET CODE: 9812 Fatherhood Initiative							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,787,140		2,787,140	
		SUBTOTAL FOR CNTRCTL SVCS		2,787,140		2,787,140	
		SUBTOTAL FOR BUDGET CODE 9812		2,787,140		2,787,140	
BUDGET CODE: 9813 Adolescent Literacy							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		827,331		827,331	
		SUBTOTAL FOR CNTRCTL SVCS		827,331		827,331	
		SUBTOTAL FOR BUDGET CODE 9813		827,331		827,331	
BUDGET CODE: 9814 Services for Immigrant Families							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		590,600		590,600	
		SUBTOTAL FOR CNTRCTL SVCS		590,600		590,600	
		SUBTOTAL FOR BUDGET CODE 9814		590,600		590,600	
BUDGET CODE: 9825 BORO NEEDS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		38,637,434			3
		681 PROF SERV ACCTING & AUDITING		136,684			
		SUBTOTAL FOR CNTRCTL SVCS		38,774,118			3
		SUBTOTAL FOR BUDGET CODE 9825		38,774,118			3

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		48,379		48,379	
		SUBTOTAL FOR OTHR SER&CHR		48,379		48,379	
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,083,493		1,083,493	
		SUBTOTAL FOR CNTRCTL SVCS		1,083,493		1,083,493	
		SUBTOTAL FOR BUDGET CODE 9826		1,131,872		1,131,872	
BUDGET CODE: 9855 ADULT ED							
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000	
40	OTHR SER&CHR	417 ADVERTISING		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 9855		10,000		10,000	
BUDGET CODE: 9914 ADULT LITERACY EXPANSION							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		175,126		175,126	
		SUBTOTAL FOR SUPPLYS&MATL		175,126		175,126	
30	PROPTY&EQUIP	337 BOOKS-OTHER		60,110		60,110	
		SUBTOTAL FOR PROPTY&EQUIP		60,110		60,110	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,875			
		616 COMMUNITY CONSULTANT CONTRACTS		334,000			
		678 PAYMENTS TO DELEGATE AGENCIES		7,630,351			
		SUBTOTAL FOR CNTRCTL SVCS		7,975,226			
70	FXD MIS CHGS	724 JTPA-WAGES		194,120			
		SUBTOTAL FOR FXD MIS CHGS		194,120			
		SUBTOTAL FOR BUDGET CODE 9914		8,404,582			
BUDGET CODE: 9915 ADULT ED ACT							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		39,893			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		678 PAYMENTS TO DELEGATE AGENCIES	29	2,794,541	29	2,834,434	
		SUBTOTAL FOR CNTRCTL SVCS	29	2,834,434	29	2,834,434	
		SUBTOTAL FOR BUDGET CODE 9915	29	2,834,434	29	2,834,434	
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,561,000		1,561,000	
		SUBTOTAL FOR BUDGET CODE 9917		1,561,000		1,561,000	
BUDGET CODE: 9920 CSBG - Literacy Programs							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		84,000		84,000	
		678 PAYMENTS TO DELEGATE AGENCIES		501,204		501,204	
		SUBTOTAL FOR CNTRCTL SVCS		585,204		585,204	
		SUBTOTAL FOR BUDGET CODE 9920		585,204		585,204	
		TOTAL FOR COMMUNITY DEVELOPMENT AGENCY	44	80,862,557	43	30,856,648	1-
		TOTAL FOR COMMUNITY DEVELOPMENT OTPS	45	85,477,516	44	35,471,603	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,327,161	85,477,516	2,167,647	35,471,603	50,005,913-
FINANCIAL PLAN SAVINGS		59,859-		59,859-	
APPROPRIATION		85,417,657		35,411,744	50,005,913-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,748,795		5,087,651	49,661,144-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		28,732,862		28,763,093	30,231
INTRA-CITY SALES					
 TOTAL		 85,417,657		 35,411,744	 50,005,913-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Workforce Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	659,369	7	659,369	
		SUBTOTAL FOR F/T SALARIED	7	659,369	7	659,369	
		SUBTOTAL FOR BUDGET CODE 1000	7	659,369	7	659,369	
BUDGET CODE: 1100 Summer Youth Employment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,616,883	22	1,616,960	
		SUBTOTAL FOR F/T SALARIED	22	1,616,883	22	1,616,960	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408	
		SUBTOTAL FOR OTH SALARIED		2,408		2,408	
03 UNSALARIED		031 UNSALARIED		103,232		103,232	
		SUBTOTAL FOR UNSALARIED		103,232		103,232	
04 ADD GRS PAY		047 OVERTIME		1,171		1,171	
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171	
		SUBTOTAL FOR BUDGET CODE 1100	22	1,723,694	22	1,723,771	
BUDGET CODE: 1201 ADVANCE AND EARN-OEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,426		21,426	5-
		SUBTOTAL FOR F/T SALARIED	5	291,426		21,426	5-
		SUBTOTAL FOR BUDGET CODE 1201	5	291,426		21,426	5-
		TOTAL FOR	34	2,674,489	29	2,404,566	5-
		TOTAL FOR YOUTH WORKFORCE AND CAREER TRA	34	2,674,489	29	2,404,566	5-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	2,674,489	29	2,404,566	269,923-
FINANCIAL PLAN SAVINGS		14,263-			14,263
APPROPRIATION	34	2,660,226	29	2,404,566	255,660-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,419,269		2,163,609	255,660-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		240,957		240,957	
INTRA-CITY SALES					
 TOTAL		 2,660,226		 2,404,566	 255,660-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	59,884- 59,884	1	59,884	59,884
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	195,000-195,000	1	195,000	195,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,360-115,360	1	115,360	115,360
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222- 99,581	6	84,494	506,961
10025	ADMINISTRATIVE MANAGER	118,450-118,450	1	118,450	118,450
10026	ADMINISTRATIVE STAFF ANALYST	105,115-155,632	4	127,674	510,696
40562	ASSOCIATE CONTRACT SPECIALIST	72,100- 82,400	3	75,533	226,600
12627	ASSOCIATE STAFF ANALYST	85,000- 85,000	1	85,000	85,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,634- 62,634	1	62,634	62,634
56057	COMMUNITY ASSOCIATE	55,860- 55,860	1	55,860	55,860
56058	COMMUNITY COORDINATOR	69,222- 69,222	1	69,222	69,222
40561	CONTRACT SPECIALIST	61,800- 74,665	6	64,303	385,817
TOTAL FOR OBJECT 001			27		2,391,484

POSITION SCHEDULE FOR U/A 105			27		2,391,484
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		177,147
TOTAL FOR U/A 105			29		2,568,631

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 WIA SYEP								
60	CNTRCTL SVCS	686	PROF SERV OTHER	10	37,921	10	18,065	
			SUBTOTAL FOR CNTRCTL SVCS	10	37,921	10	18,065	
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		4,005		505	
		724	JTPA-WAGES		1,275,408		1,000,525	
		725	JTPA-FRINGS		109,450		79,924	
			SUBTOTAL FOR FXD MIS CHGS		1,388,863		1,080,954	
			SUBTOTAL FOR BUDGET CODE 1001	10	1,426,784	10	1,099,019	
BUDGET CODE: 1010 Summer Youth Employment Program								
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		822,248			
		400	CONTRACTUAL SERVICES-GENERAL		38,480		225,000	
		499	OTHER EXPENSES - GENERAL				142,341	
			SUBTOTAL FOR OTHR SER&CHR		860,728		367,341	
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	63,000			1-
		678	PAYMENTS TO DELEGATE AGENCIES	176	20,660,400	176	53,840,766	3
		681	PROF SERV ACCTING & AUDITING	1	53,222			1-
		686	PROF SERV OTHER		1,888,034			
		689	PROF SERV CURRIC & PROF DEVEL	1	500,000			1-
		695	EDUCATION & REC FOR YOUTH PRGM				1,200,000	
			SUBTOTAL FOR CNTRCTL SVCS	179	23,164,656	176	55,040,766	3-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		2,024,600			
		724	JTPA-WAGES		23,086,197		27,112,132	
		725	JTPA-FRINGS				1,632,890	
			SUBTOTAL FOR FXD MIS CHGS		25,110,797		28,745,022	
			SUBTOTAL FOR BUDGET CODE 1010	179	49,136,181	176	84,153,129	3-
BUDGET CODE: 1011 Summer Youth Employment Program								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		10,920,570		9,255,879	
			SUBTOTAL FOR CNTRCTL SVCS		10,920,570		9,255,879	
70	FXD MIS CHGS	724	JTPA-WAGES				34,100,000	3

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS						34,100,000	3
SUBTOTAL FOR BUDGET CODE 1011				10,920,570		43,355,879	3
BUDGET CODE: 1018 SYEP Ladders for Leaders							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		598,600		
SUBTOTAL FOR CNTRCTL SVCS				598,600			
70	FXD MIS CHGS	724	JTPA-WAGES		350,000		
SUBTOTAL FOR FXD MIS CHGS				350,000			
SUBTOTAL FOR BUDGET CODE 1018				948,600			
BUDGET CODE: 1021 Year-Round Employment Program (WLG)							
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		484,809		
		400	CONTRACTUAL SERVICES-GENERAL		113,721		
SUBTOTAL FOR OTHR SER&CHR				598,530			
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,170,901		
		686	PROF SERV OTHER		107,136		
SUBTOTAL FOR CNTRCTL SVCS				2,278,037			
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		6,896		
		724	JTPA-WAGES		5,255,433		
		725	JTPA-FRINGS		524,302		
SUBTOTAL FOR FXD MIS CHGS				5,786,631			
SUBTOTAL FOR BUDGET CODE 1021				8,663,198			
BUDGET CODE: 1024 NYC Unity Works							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		90,900	153,883	
SUBTOTAL FOR OTHR SER&CHR				90,900		153,883	
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		20,000	50,000	1
		678	PAYMENTS TO DELEGATE AGENCIES		146,784	729,094	1
SUBTOTAL FOR CNTRCTL SVCS				166,784		779,094	2
SUBTOTAL FOR BUDGET CODE 1024				257,684	2	932,977	2

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1026 ADVANCE AND EARN-YMI							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000			
		SUBTOTAL FOR OTHR SER&CHR		20,000			
60	CNTRCTL SVCS	686 PROF SERV OTHER		14,984			
		695 EDUCATION & REC FOR YOUTH PRGM	10	3,381,270	10	3,500,000	
		SUBTOTAL FOR CNTRCTL SVCS	10	3,396,254	10	3,500,000	
70	FXD MIS CHGS	724 JTPA-WAGES		471,471			
		725 JTPA-FRINGES		46,629			
		SUBTOTAL FOR FXD MIS CHGS		518,100			
		SUBTOTAL FOR BUDGET CODE 1026	10	3,934,354	10	3,500,000	
BUDGET CODE: 1028 ADVANCE AND EARN-OEO							
30	PROPTY&EQUIP	337 BOOKS-OTHER		15,094			
		SUBTOTAL FOR PROPTY&EQUIP		15,094			
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		34,080			
		403 OFFICE SERVICES		15,000			
		499 OTHER EXPENSES - GENERAL		39,295		115,541	
		SUBTOTAL FOR OTHR SER&CHR		88,375		115,541	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	20,000			1-
		616 COMMUNITY CONSULTANT CONTRACTS		275,470			
		686 PROF SERV OTHER		66,918			
		695 EDUCATION & REC FOR YOUTH PRGM		6,827,886			
		SUBTOTAL FOR CNTRCTL SVCS	1	7,190,274			1-
70	FXD MIS CHGS	724 JTPA-WAGES		581,412			
		725 JTPA-FRINGES		28,991			
		SUBTOTAL FOR FXD MIS CHGS		610,403			
		SUBTOTAL FOR BUDGET CODE 1028	1	7,904,146		115,541	1-
BUDGET CODE: 1029 ADVANCE AND EARN PLUS-ACS							
30	PROPTY&EQUIP	337 BOOKS-OTHER		538			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				538			
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		11,831			
SUBTOTAL FOR OTHR SER&CHR				11,831			
60		CNTRCTL SVCS					
	695	EDUCATION & REC FOR YOUTH PRGM		934,481		13,951	
SUBTOTAL FOR CNTRCTL SVCS				934,481		13,951	
70		FXD MIS CHGS					
	724	JTPA-WAGES		232,923			
	725	JTPA-FRINGS		20,227			
SUBTOTAL FOR FXD MIS CHGS				253,150			
SUBTOTAL FOR BUDGET CODE 1029				1,200,000		13,951	
TOTAL FOR			200	84,391,517	198	133,170,496	2-
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA			200	84,391,517	198	133,170,496	2-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,341,137	84,391,517		133,170,496	48,778,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,391,517		133,170,496	48,778,979

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,762,164		131,738,210	79,976,046
OTHER CATEGORICAL		7,277,684		319,316	6,958,368-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		24,151,669		1,099,019	23,052,650-
INTRA-CITY SALES		1,200,000		13,951	1,186,049-
TOTAL		84,391,517		133,170,496	48,778,979

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2002 WIA-EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,475,392	18	1,476,793	
		SUBTOTAL FOR F/T SALARIED	18	1,475,392	18	1,476,793	
04 ADD GRS PAY		047 OVERTIME		1,297		1,297	
		SUBTOTAL FOR ADD GRS PAY		1,297		1,297	
		SUBTOTAL FOR BUDGET CODE 2002	18	1,476,689	18	1,478,090	
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,704	3	138,341	
		SUBTOTAL FOR F/T SALARIED	3	166,704	3	138,341	
03 UNSALARIED		031 UNSALARIED		62,300		62,300	
		SUBTOTAL FOR UNSALARIED		62,300		62,300	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821	
		047 OVERTIME		839		839	
		SUBTOTAL FOR ADD GRS PAY		2,660		2,660	
		SUBTOTAL FOR BUDGET CODE 3000	3	231,664	3	203,301	
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,678,478	27	1,365,628	
		SUBTOTAL FOR F/T SALARIED	27	1,678,478	27	1,365,628	
03 UNSALARIED		031 UNSALARIED		4,221		4,221	
		SUBTOTAL FOR UNSALARIED		4,221		4,221	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628	
		047 OVERTIME		5,342		5,342	
		SUBTOTAL FOR ADD GRS PAY		9,970		9,970	
		SUBTOTAL FOR BUDGET CODE 3006	27	1,692,669	27	1,379,819	
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	77,159	1	77,159	
SUBTOTAL FOR F/T SALARIED			1	77,159	1	77,159	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 3158			1	77,197	1	77,197	
BUDGET CODE: 3547 OST-Universal Afterschool							
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	2,385,123	35	2,385,671	
SUBTOTAL FOR F/T SALARIED			35	2,385,123	35	2,385,671	
SUBTOTAL FOR BUDGET CODE 3547			35	2,385,123	35	2,385,671	
BUDGET CODE: 3558 Cornerstone - NYCHA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	1,265,117	22	1,532,743	4
SUBTOTAL FOR F/T SALARIED			18	1,265,117	22	1,532,743	4
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		7,592		7,592	
SUBTOTAL FOR AMT TO SCHED				7,592		7,592	
SUBTOTAL FOR BUDGET CODE 3558			18	1,272,709	22	1,540,335	4
BUDGET CODE: 3560 CACFP - FOOD GRANT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	507,981	5	9,631	
SUBTOTAL FOR F/T SALARIED			5	507,981	5	9,631	
03 UNSALARIED	031	UNSALARIED		6,987		6,987	
SUBTOTAL FOR UNSALARIED				6,987		6,987	
SUBTOTAL FOR BUDGET CODE 3560			5	514,968	5	16,618	
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	123,667	2	123,667	
SUBTOTAL FOR F/T SALARIED			2	123,667	2	123,667	
SUBTOTAL FOR BUDGET CODE 3692			2	123,667	2	123,667	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3728 ADVANCE AND EARN-OEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	270,000	5
		SUBTOTAL FOR F/T SALARIED			5	270,000	5
		SUBTOTAL FOR BUDGET CODE 3728			5	270,000	5
BUDGET CODE: 4001 In School Youth							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	378,572	5	379,286	
		SUBTOTAL FOR F/T SALARIED	5	378,572	5	379,286	
03 UNSALARIED		031 UNSALARIED		1,651		1,651	
		SUBTOTAL FOR UNSALARIED		1,651		1,651	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769	
		042 LONGEVITY DIFFERENTIAL		5,590		5,590	
		047 OVERTIME		1,849		1,849	
		SUBTOTAL FOR ADD GRS PAY		9,208		9,208	
		SUBTOTAL FOR BUDGET CODE 4001	5	389,431	5	390,145	
BUDGET CODE: 4003 Discretionary							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,570,929	22	1,571,595	
		SUBTOTAL FOR F/T SALARIED	22	1,570,929	22	1,571,595	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399	
		047 OVERTIME		4,108		4,108	
		SUBTOTAL FOR ADD GRS PAY		6,507		6,507	
		SUBTOTAL FOR BUDGET CODE 4003	22	1,577,436	22	1,578,102	
BUDGET CODE: 4006 Out of School Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,933,432	28	1,933,432	
		SUBTOTAL FOR F/T SALARIED	28	1,933,432	28	1,933,432	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
		047 OVERTIME		4,918		4,918	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				5,843		5,843	
SUBTOTAL FOR BUDGET CODE 4006			28	1,939,275	28	1,939,275	
BUDGET CODE: 4106 Beacon							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	765,068	10	765,068	
SUBTOTAL FOR F/T SALARIED			10	765,068	10	765,068	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199	
		047 OVERTIME		3,021		3,021	
SUBTOTAL FOR ADD GRS PAY				6,220		6,220	
SUBTOTAL FOR BUDGET CODE 4106			10	771,288	10	771,288	
BUDGET CODE: 4206 Vulnerable Youth/RHY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	905,347	12	906,014	
SUBTOTAL FOR F/T SALARIED			12	905,347	12	906,014	
03 UNSALARIED		031 UNSALARIED		6,259			
SUBTOTAL FOR UNSALARIED				6,259			
04 ADD GRS PAY		047 OVERTIME		1,631		1,631	
SUBTOTAL FOR ADD GRS PAY				1,631		1,631	
SUBTOTAL FOR BUDGET CODE 4206			12	913,237	12	907,645	
BUDGET CODE: 4306 Deputy Commissioner Youth Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,102,810	11	1,104,255	
SUBTOTAL FOR F/T SALARIED			11	1,102,810	11	1,104,255	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499	
SUBTOTAL FOR ADD GRS PAY				1,499		1,499	
SUBTOTAL FOR BUDGET CODE 4306			11	1,104,309	11	1,105,754	
BUDGET CODE: 4450 COMPASS/SONYC Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,218,779	14	1,220,072	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			14	1,218,779	14	1,220,072	
SUBTOTAL FOR BUDGET CODE 4450			14	1,218,779	14	1,220,072	
BUDGET CODE: 5001 Out of School Youth/CUV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	535,039	7	535,116	
SUBTOTAL FOR F/T SALARIED			7	535,039	7	535,116	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357	
SUBTOTAL FOR OTH SALARIED				5,357		5,357	
03 UNSALARIED		031 UNSALARIED		2,697		2,697	
SUBTOTAL FOR UNSALARIED				2,697		2,697	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		1,789		1,789	
SUBTOTAL FOR ADD GRS PAY				1,903		1,903	
SUBTOTAL FOR BUDGET CODE 5001			7	544,996	7	545,073	
BUDGET CODE: 5004 Adult literacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	609,410	11	623,886	
SUBTOTAL FOR F/T SALARIED			11	609,410	11	623,886	
03 UNSALARIED		031 UNSALARIED		2,281		2,281	
SUBTOTAL FOR UNSALARIED				2,281		2,281	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 5004			11	611,729	11	626,205	
BUDGET CODE: 5005 Deputy Commissioner Community Developmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,671	2	135,844	
SUBTOTAL FOR F/T SALARIED			2	135,671	2	135,844	
04 ADD GRS PAY		047 OVERTIME		548		548	
SUBTOTAL FOR ADD GRS PAY				548		548	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5005			2	136,219	2	136,392	
BUDGET CODE: 5101 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	263,133	4	199,852	
SUBTOTAL FOR F/T SALARIED			4	263,133	4	199,852	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
SUBTOTAL FOR ADD GRS PAY				2,894		2,894	
SUBTOTAL FOR BUDGET CODE 5101			4	266,027	4	202,746	
BUDGET CODE: 5201 Community Development Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,524,502	29	2,741,812	
SUBTOTAL FOR F/T SALARIED			29	2,524,502	29	2,741,812	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		1,077		1,077	
		047 OVERTIME		2,904		2,904	
SUBTOTAL FOR ADD GRS PAY				5,751		5,751	
SUBTOTAL FOR BUDGET CODE 5201			29	2,530,253	29	2,747,563	
TOTAL FOR			264	19,777,665	273	19,644,958	9
TOTAL FOR PROGRAM SERVICES - PS			264	19,777,665	273	19,644,958	9

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	264	19,777,665	273	19,644,958	132,707-
FINANCIAL PLAN SAVINGS	49-	1,226,419-	16-	620,810-	605,609
APPROPRIATION	215	18,551,246	257	19,024,148	472,902

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,657,918		10,669,583	1,011,665
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		77,197		77,197	
FEDERAL - OTHER		5,015,755		4,476,992	538,763-
INTRA-CITY SALES		3,800,376		3,800,376	
 TOTAL		 18,551,246		 19,024,148	 472,902

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,298-105,941	12	84,326	1,011,916
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,730-108,000	27	81,770	2,207,780
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	81,642-191,081	9	135,406	1,218,651
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	68,000- 91,750	2	79,875	159,750
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	90,000-119,519	8	109,491	875,930
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	64,500-118,450	42	82,751	3,475,554
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	106,341-106,341	1	106,341	106,341
10025	ADMINISTRATIVE MANAGER	90,000-150,073	8	108,348	866,786
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 75,752	2	70,492	140,984
10026	ADMINISTRATIVE STAFF ANALYST	92,385-197,807	10	124,992	1,249,921
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,987-124,224	8	101,711	813,685
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	86,133- 86,133	1	86,133	86,133
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 94,810	5	86,711	433,554
40562	ASSOCIATE CONTRACT SPECIALIST	59,000- 87,550	47	71,127	3,342,977
12627	ASSOCIATE STAFF ANALYST	75,591- 96,676	2	86,134	172,267
21744	CITY RESEARCH SCIENTIST	77,453-105,000	3	92,405	277,214
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,820- 62,879	2	62,850	125,699
56057	COMMUNITY ASSOCIATE	56,722- 63,794	2	60,258	120,516
56058	COMMUNITY COORDINATOR	54,100- 76,735	10	65,792	657,919
40561	CONTRACT SPECIALIST	58,802- 79,052	23	67,102	1,543,348
95578	DEPUTY COMMISSIONER (CDA)	195,000-195,000	1	195,000	195,000
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	196,413-196,413	1	196,413	196,413
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,921- 83,063	5	69,375	346,876
10252	SECRETARY	53,255- 53,255	1	53,255	53,255
12626	STAFF ANALYST	72,152- 72,152	1	72,152	72,152
51402	YOUTH COORDINATOR (YOUTH SERVICES)	58,741- 60,855	7	59,872	419,103
TOTAL FOR OBJECT 001			240		20,169,724
POSITION SCHEDULE FOR U/A 311			240		20,169,724
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,428,689
TOTAL FOR U/A 311			257		21,598,413

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 Coronavirus OTPS							
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,704		
			SUBTOTAL FOR SUPPLY&MATL		13,704		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,152		
			400 CONTRACTUAL SERVICES-GENERAL		11,296		
			SUBTOTAL FOR OTHR SER&CHR		15,448		
			SUBTOTAL FOR BUDGET CODE CV02		29,152		
BUDGET CODE: 3539 SONYC Expansion							
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		7,800,533		7,800,533
			SUBTOTAL FOR CNTRCTL SVCS		7,800,533		7,800,533
			SUBTOTAL FOR BUDGET CODE 3539		7,800,533		7,800,533
BUDGET CODE: 3540 SONYC D79 PILOT							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		5,000		5,000
			SUBTOTAL FOR OTHR SER&CHR		5,000		5,000
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		2,344,157		2,347,407
			SUBTOTAL FOR CNTRCTL SVCS		2,344,157		2,347,407
			SUBTOTAL FOR BUDGET CODE 3540		2,349,157		2,352,407
BUDGET CODE: 3543 OST MSE Non-Public Schools							
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		10,816,754		10,816,754
			SUBTOTAL FOR CNTRCTL SVCS		10,816,754		10,816,754
			SUBTOTAL FOR BUDGET CODE 3543		10,816,754		10,816,754
BUDGET CODE: 3548 OST-Universal Afterschool							
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		95,928,506		99,905,256
			SUBTOTAL FOR CNTRCTL SVCS		95,928,506		99,905,256

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3548				95,928,506		99,905,256	
BUDGET CODE: 3557 Youth Program at NYCHA							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,994,000		3,994,000	
		499 OTHER EXPENSES - GENERAL		166,934		166,934	
SUBTOTAL FOR OTHR SER&CHR				4,160,934		4,160,934	
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		179,188		53,481	
		695 EDUCATION & REC FOR YOUTH PRGM		42,352,801		56,295,320	1
SUBTOTAL FOR CNTRCTL SVCS				42,531,989		56,348,801	1
SUBTOTAL FOR BUDGET CODE 3557				46,692,923		60,509,735	1
BUDGET CODE: 3560 CACFP - FOOD GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,411,650			1-
SUBTOTAL FOR CNTRCTL SVCS			1	3,411,650			1-
SUBTOTAL FOR BUDGET CODE 3560			1	3,411,650			1-
BUDGET CODE: 3561 CACFP - PY SURPLUS REVENUE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,059,379			
SUBTOTAL FOR OTHR SER&CHR				1,059,379			
SUBTOTAL FOR BUDGET CODE 3561				1,059,379			
BUDGET CODE: 3562 Cornerstone Special Projects							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		168,000		180,000	
SUBTOTAL FOR CNTRCTL SVCS				168,000		180,000	
SUBTOTAL FOR BUDGET CODE 3562				168,000		180,000	
BUDGET CODE: 3570 LEARNING LABS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		172,075,531			17
SUBTOTAL FOR CNTRCTL SVCS				172,075,531			17
SUBTOTAL FOR BUDGET CODE 3570				172,075,531			17

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3571 LEARNING LABS AOTPS						
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		61,904		
		400 CONTRACTUAL SERVICES-GENERAL		103,996		
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,600		
	SUBTOTAL FOR OTHR SER&CHR			172,500		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	383,576		1-
	SUBTOTAL FOR CNTRCTL SVCS		1	383,576		1-
	SUBTOTAL FOR BUDGET CODE 3571		1	556,076		1-
BUDGET CODE: 3605 RUNAWAY AOTPS						
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,741	10,000	
	SUBTOTAL FOR OTHR SER&CHR			3,741	10,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER		72,000	72,000	
	SUBTOTAL FOR CNTRCTL SVCS			72,000	72,000	
	SUBTOTAL FOR BUDGET CODE 3605			75,741	82,000	
BUDGET CODE: 3683 YMI SUMMER PROGRAMMING						
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,000		
	SUBTOTAL FOR OTHR SER&CHR			21,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,000		
		695 EDUCATION & REC FOR YOUTH PRGM		240,000	375,000	
	SUBTOTAL FOR CNTRCTL SVCS			259,000	375,000	
	SUBTOTAL FOR BUDGET CODE 3683			280,000	375,000	
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council						
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		100,000	100,000	
	SUBTOTAL FOR CNTRCTL SVCS			100,000	100,000	
	SUBTOTAL FOR BUDGET CODE 3689			100,000	100,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP						
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		7,989			
	SUBTOTAL FOR CNTRCTL SVCS		7,989			
	SUBTOTAL FOR BUDGET CODE 3691		7,989			
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		47,431		131,076	
	SUBTOTAL FOR OTHR SER&CHR		47,431		131,076	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		83,645			
	695 EDUCATION & REC FOR YOUTH PRGM		933,000		933,000	
	SUBTOTAL FOR CNTRCTL SVCS		1,016,645		933,000	
	SUBTOTAL FOR BUDGET CODE 3692		1,064,076		1,064,076	
BUDGET CODE: 3693 CEO - Young Men's Initiative						
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		595			
	SUBTOTAL FOR FXD MIS CHGS		595			
	SUBTOTAL FOR BUDGET CODE 3693		595			
BUDGET CODE: 3696 CEO - Young Adult Literacy						
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		20,700			
	SUBTOTAL FOR CNTRCTL SVCS		20,700			
	SUBTOTAL FOR BUDGET CODE 3696		20,700			
BUDGET CODE: 3697 CEO - Youth Internships						
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		50,050			
	SUBTOTAL FOR CNTRCTL SVCS		50,050			
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,294			
	SUBTOTAL FOR FXD MIS CHGS		1,294			
	SUBTOTAL FOR BUDGET CODE 3697		51,344			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3700 WIA SYEP						
60	CNTRCTL SVCS	686	PROF SERV OTHER		4,018	
	SUBTOTAL FOR CNTRCTL SVCS			4,018		
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		982	
	SUBTOTAL FOR FXD MIS CHGS			982		
	SUBTOTAL FOR BUDGET CODE 3700			5,000		
BUDGET CODE: 3702 WIA - Out-of-School Youth						
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		82,000	
	SUBTOTAL FOR SUPPLYS&MATL			82,000		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		114,019	
	SUBTOTAL FOR OTHR SER&CHR			114,019		
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		294,500	294,500
		678	PAYMENTS TO DELEGATE AGENCIES	19	13,754,537	19 13,980,556
		682	PROF SERV LEGAL SERVICES	1	50,000	1 40,000
		686	PROF SERV OTHER		20,000	
	SUBTOTAL FOR CNTRCTL SVCS		20	14,119,037	20	14,315,056
	SUBTOTAL FOR BUDGET CODE 3702		20	14,315,056	20	14,315,056
BUDGET CODE: 3705 WIA AOTPS						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000	1,000
		199	DATA PROCESSING SUPPLIES		1,200	1,200
	SUBTOTAL FOR SUPPLYS&MATL			2,200		2,200
30	PROPTY&EQUIP	337	BOOKS-OTHER		20,000	20,000
	SUBTOTAL FOR PROPTY&EQUIP			20,000		20,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		29,673	30,453
		403	OFFICE SERVICES		3,780	3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000	3,000
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000	4,000
	SUBTOTAL FOR OTHR SER&CHR			40,453		40,453

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		182,400		182,400	
		SUBTOTAL FOR CNTRCTL SVCS		182,400		182,400	
		SUBTOTAL FOR BUDGET CODE 3705		245,053		245,053	
BUDGET CODE: 3710 Summer Youth Employment Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	56	1,038,533	56		
		686 PROF SERV OTHER		441,256			
		SUBTOTAL FOR CNTRCTL SVCS	56	1,479,789	56		
		SUBTOTAL FOR BUDGET CODE 3710	56	1,479,789	56		
BUDGET CODE: 3711 Summer Youth Employment Program							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		120,000			
		678 PAYMENTS TO DELEGATE AGENCIES		457,332			
		SUBTOTAL FOR CNTRCTL SVCS		577,332			
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		894,239			
		SUBTOTAL FOR FXD MIS CHGS		894,239			
		SUBTOTAL FOR BUDGET CODE 3711		1,471,571			
BUDGET CODE: 3715 WIA OST High School							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,757,038		4,084,803	
		SUBTOTAL FOR CNTRCTL SVCS		3,757,038		4,084,803	
		SUBTOTAL FOR BUDGET CODE 3715		3,757,038		4,084,803	
BUDGET CODE: 3718 SYEP Ladders for Leaders							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		184,293			
		SUBTOTAL FOR CNTRCTL SVCS		184,293			
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,739			
		SUBTOTAL FOR FXD MIS CHGS		1,739			
		SUBTOTAL FOR BUDGET CODE 3718		186,032			

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 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA)						
60 CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		342,500		342,500
	686	PROF SERV OTHER		40,145		14,697
		SUBTOTAL FOR CNTRCTL SVCS		382,645		357,197
70 FXD MIS CHGS						
	704	PAY FOR SURETY BOND/INSUR PREM		5,101		411
	724	JTPA-WAGES		783,642		813,780
	725	JTPA-FRINGS		65,021		65,021
		SUBTOTAL FOR FXD MIS CHGS		853,764		879,212
		SUBTOTAL FOR BUDGET CODE 3720		1,236,409		1,236,409
BUDGET CODE: 3721 Year-Round Employment Program						
60 CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		216,248		
	686	PROF SERV OTHER		26,784		
		SUBTOTAL FOR CNTRCTL SVCS		243,032		
70 FXD MIS CHGS						
	704	PAY FOR SURETY BOND/INSUR PREM		54,290		
		SUBTOTAL FOR FXD MIS CHGS		54,290		
		SUBTOTAL FOR BUDGET CODE 3721		297,322		
BUDGET CODE: 3723 NYC Service - City Service Corps						
70 FXD MIS CHGS	724	JTPA-WAGES		1,167,854		44,450
		SUBTOTAL FOR FXD MIS CHGS		1,167,854		44,450
		SUBTOTAL FOR BUDGET CODE 3723		1,167,854		44,450
BUDGET CODE: 3724 WIOA ISY-COLA						
60 CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		158,957		158,957
		SUBTOTAL FOR CNTRCTL SVCS		158,957		158,957
		SUBTOTAL FOR BUDGET CODE 3724		158,957		158,957
BUDGET CODE: 3725 WIOA OSY-COLA						

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 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		434,351		434,351	
		SUBTOTAL FOR CNTRCTL SVCS		434,351		434,351	
		SUBTOTAL FOR BUDGET CODE 3725		434,351		434,351	
BUDGET CODE: 3726 ADVANCE AND EARN-YMI							
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,746			
		695 EDUCATION & REC FOR YOUTH PRGM		100,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS		103,746		20,000	
		SUBTOTAL FOR BUDGET CODE 3726		103,746		20,000	
BUDGET CODE: 3727 P3							
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		14,916			
		400 CONTRACTUAL SERVICES-GENERAL		27,892			
		SUBTOTAL FOR OTHR SER&CHR		42,808			
		SUBTOTAL FOR BUDGET CODE 3727		42,808			
BUDGET CODE: 3728 ADVANCE AND EARN-OEO							
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,492			
		695 EDUCATION & REC FOR YOUTH PRGM		243,085		9,230,000	
		SUBTOTAL FOR CNTRCTL SVCS		250,577		9,230,000	
		SUBTOTAL FOR BUDGET CODE 3728		250,577		9,230,000	
BUDGET CODE: 3731 SYEP - DOE District 75							
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,739			
		SUBTOTAL FOR FXD MIS CHGS		2,739			
		SUBTOTAL FOR BUDGET CODE 3731		2,739			
BUDGET CODE: 3732 SYEP - Cure Violence							
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		900			
		SUBTOTAL FOR FXD MIS CHGS		900			

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 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3732			900				
BUDGET CODE: 3733 SYEP - CUNY							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				12,285,000		1
SUBTOTAL FOR OTHR SER&CHR					12,285,000		1
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		3,000				
SUBTOTAL FOR FXD MIS CHGS			3,000				
SUBTOTAL FOR BUDGET CODE 3733			3,000		12,285,000		1
BUDGET CODE: 3735 NYC Service - Peer Corps							
70 FXD MIS CHGS	724 JTPA-WAGES		351,945				
SUBTOTAL FOR FXD MIS CHGS			351,945				
SUBTOTAL FOR BUDGET CODE 3735			351,945				
BUDGET CODE: 3800 YAIP-PLUS							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		98,338				
SUBTOTAL FOR CNTRCTL SVCS			98,338				
SUBTOTAL FOR BUDGET CODE 3800			98,338				
BUDGET CODE: 3851 ADVANCE AND EARN PLUS-ACS							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		593,979				
SUBTOTAL FOR CNTRCTL SVCS			593,979				
SUBTOTAL FOR BUDGET CODE 3851			593,979				
TOTAL FOR		78	368,690,570	76	225,239,840	2-	14

RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE

BUDGET CODE: 3101 YOUTH SERVICES

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500	
	856001	10F MOTOR VEHICLE FUEL		13,700		13,700	
	856001	10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998	
		SUBTOTAL FOR SUPPLYS&MATL		45,198		45,198	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970	
		SUBTOTAL FOR OTHR SER&CHR		24,970		24,970	
		SUBTOTAL FOR BUDGET CODE 3101		70,168		70,168	
BUDGET CODE: 3112 ADMINISTRATIVE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,443,037		2,443,037	
	856001	42C HEAT LIGHT & POWER		246,843		259,162	
		SUBTOTAL FOR OTHR SER&CHR		2,689,880		2,702,199	
		SUBTOTAL FOR BUDGET CODE 3112		2,689,880		2,702,199	
BUDGET CODE: 3180 BEACONS							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,610,000		2,610,000	
		SUBTOTAL FOR OTHR SER&CHR		2,610,000		2,610,000	
		SUBTOTAL FOR BUDGET CODE 3180		2,610,000		2,610,000	
BUDGET CODE: 3190 BEACONS/ACS							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		1,113,015		1,113,015	
		SUBTOTAL FOR OTHR SER&CHR		1,113,015		1,113,015	
		SUBTOTAL FOR BUDGET CODE 3190		1,113,015		1,113,015	
BUDGET CODE: 3544 OST - MSE Technical Assistance							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,335,438		1,335,438	
		SUBTOTAL FOR CNTRCTL SVCS		1,335,438		1,335,438	
		SUBTOTAL FOR BUDGET CODE 3544		1,335,438		1,335,438	
BUDGET CODE: 3545 OST - MSE Evaluation							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		686 PROF SERV OTHER		875,000		875,000	
		SUBTOTAL FOR CNTRCTL SVCS		875,000		875,000	
		SUBTOTAL FOR BUDGET CODE 3545		875,000		875,000	
BUDGET CODE: 3549 OST RFP RESTORATION							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		74,675,510		86,323,110	1
		SUBTOTAL FOR CNTRCTL SVCS		74,675,510		86,323,110	1
		SUBTOTAL FOR BUDGET CODE 3549		74,675,510		86,323,110	1
BUDGET CODE: 3550 OST - OPTION 1							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		90,000			
		400 CONTRACTUAL SERVICES-GENERAL		546,602			
		403 OFFICE SERVICES		2,505			
		499 OTHER EXPENSES - GENERAL		2,762,313		2,762,313	
		SUBTOTAL FOR OTHR SER&CHR		3,401,420		2,762,313	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			
		616 COMMUNITY CONSULTANT CONTRACTS		35,000			
		671 TRAINING PRGM CITY EMPLOYEES		4,400			
		681 PROF SERV ACCTING & AUDITING		220,345		205,776	
		695 EDUCATION & REC FOR YOUTH PRGM	440	88,021,077	440	142,338,688	5
		SUBTOTAL FOR CNTRCTL SVCS	440	88,300,822	440	142,544,464	5
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		539,448		373,325	
		SUBTOTAL FOR FXD MIS CHGS		539,448		373,325	
		SUBTOTAL FOR BUDGET CODE 3550	440	92,241,690	440	145,680,102	5
BUDGET CODE: 3551 OST - OPTION 2							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,281,855		2,281,855	
		SUBTOTAL FOR CNTRCTL SVCS		2,281,855		2,281,855	
		SUBTOTAL FOR BUDGET CODE 3551		2,281,855		2,281,855	
BUDGET CODE: 3553 OST - Technical Assistance							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,170,000		1,120,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,170,000		1,120,000	
		SUBTOTAL FOR BUDGET CODE 3553		1,220,000		1,170,000	
BUDGET CODE: 3554 OST - Evaluation							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	250,000	1	250,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	250,000	1	250,000	
		SUBTOTAL FOR BUDGET CODE 3554	1	250,000	1	250,000	
BUDGET CODE: 3602 COMPASS DISCRETIONARY							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		5,241,856			
		SUBTOTAL FOR CNTRCTL SVCS		5,241,856			
		SUBTOTAL FOR BUDGET CODE 3602		5,241,856			
BUDGET CODE: 3603 COMPASS ELEMENTARY EXPANSION							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		7,600,000		8,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		7,600,000		8,000,000	
		SUBTOTAL FOR BUDGET CODE 3603		7,600,000		8,000,000	
BUDGET CODE: 3604 COMPASS ELEMENTARY EXPANSION R2							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		11,828,192		14,800,000	
		SUBTOTAL FOR CNTRCTL SVCS		11,828,192		14,800,000	
		SUBTOTAL FOR BUDGET CODE 3604		11,828,192		14,800,000	
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		70,081		70,081	
		SUBTOTAL FOR OTHR SER&CHR		70,081		70,081	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	23,360,019	5	23,679,912	
		SUBTOTAL FOR CNTRCTL SVCS	5	23,360,019	5	23,679,912	
		SUBTOTAL FOR BUDGET CODE 3606	5	23,430,100	5	23,749,993	
BUDGET CODE: 3612 ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,298			
		117 POSTAGE		3,732			
		199 DATA PROCESSING SUPPLIES		285,864		305,930	
		SUBTOTAL FOR SUPPLYS&MATL		322,894		305,930	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,073			
		332 PURCH DATA PROCESSING EQUIPT		53,704			
		337 BOOKS-OTHER		7,862			
		SUBTOTAL FOR PROPTY&EQUIP		71,639			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		376,257		386,246	
	069001	40X CONTRACTUAL SERVICES-GENERAL		3,330			
	856001	40X CONTRACTUAL SERVICES-GENERAL		71,612			
		400 CONTRACTUAL SERVICES-GENERAL		831,129		1,764,463	
		403 OFFICE SERVICES		20,533			
		408 MAINTENANCE REPAIRS - GENERAL		1,207			
		412 RENTALS OF MISC.EQUIP		102,511			
	858001	42G DATA PROCESSING SERVICES		104,653		104,411	
		SUBTOTAL FOR OTHR SER&CHR		1,511,232		2,255,120	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		457,663	1	123,022	1
		608 MAINT & REP GENERAL	1	5,000			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,475			1-
		615 PRINTING CONTRACTS	1	5,000			1-
		616 COMMUNITY CONSULTANT CONTRACTS		200,000			
		622 TEMPORARY SERVICES		6,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	33,912			1-
		681 PROF SERV ACCTING & AUDITING	1	1,083,760	1	1,083,760	
		684 PROF SERV COMPUTER SERVICES	1	29,142			1-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,829,952	2	1,206,782	4-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES					
	856001	79D TRAINING CITY EMPLOYEES		25,000		25,000	
		SUBTOTAL FOR FXD MIS CHGS		25,000		25,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3612			6	3,760,717	2	3,792,832	4-
BUDGET CODE: 3616 RUNAWAYS							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	2	12,852,270	2	13,253,397	
SUBTOTAL FOR CNTRCTL SVCS			2	12,852,270	2	13,253,397	
SUBTOTAL FOR BUDGET CODE 3616			2	12,852,270	2	13,253,397	
BUDGET CODE: 3618 RHY 21- 24							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		4,185,888		3,024,600	
SUBTOTAL FOR CNTRCTL SVCS				4,185,888		3,024,600	
SUBTOTAL FOR BUDGET CODE 3618				4,185,888		3,024,600	
BUDGET CODE: 3619 RHY Isolation							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		254,440			
SUBTOTAL FOR CNTRCTL SVCS				254,440			
SUBTOTAL FOR BUDGET CODE 3619				254,440			
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		251,098			
SUBTOTAL FOR CNTRCTL SVCS				251,098			
SUBTOTAL FOR BUDGET CODE 3624				251,098			
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		24,482			
		681 PROF SERV ACCTING & AUDITING		175,518			
		695 EDUCATION & REC FOR YOUTH PRGM	35	33,139,276	35	5	3
SUBTOTAL FOR CNTRCTL SVCS			35	33,339,276	35	5	3
SUBTOTAL FOR BUDGET CODE 3625			35	33,339,276	35	5	3

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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3680 BEACONS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,880			
	SUBTOTAL FOR SUPPLYS&MATL			2,880			
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,342			
	SUBTOTAL FOR PROPTY&EQUIP			3,342			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		63,976		336,700	
		403 OFFICE SERVICES		4,604			
		499 OTHER EXPENSES - GENERAL		402,374		402,374	
	SUBTOTAL FOR OTHR SER&CHR			470,954		739,074	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,898			
		616 COMMUNITY CONSULTANT CONTRACTS		150,000			
		681 PROF SERV ACCTING & AUDITING		110,323		74,383	
		689 PROF SERV CURRIC & PROF DEVEL	1	100,000			1-
		695 EDUCATION & REC FOR YOUTH PRGM	58	44,744,558	58	50,714,799	
	SUBTOTAL FOR CNTRCTL SVCS		59	45,116,779	58	50,789,182	1-
	SUBTOTAL FOR BUDGET CODE 3680		59	45,593,955	58	51,528,256	1-
BUDGET CODE: 3685 TAX LEVY INITIATIVES							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	18	5,646,135	18	5,557,216	
	SUBTOTAL FOR CNTRCTL SVCS		18	5,646,135	18	5,557,216	
	SUBTOTAL FOR BUDGET CODE 3685		18	5,646,135	18	5,557,216	
BUDGET CODE: 3690 BEACONS ACS & DYS							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		5,609,118			
	SUBTOTAL FOR CNTRCTL SVCS			5,609,118			
	SUBTOTAL FOR BUDGET CODE 3690			5,609,118			
BUDGET CODE: 4104 Emergency Shelter							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		98,500		98,500	
	SUBTOTAL FOR CNTRCTL SVCS			98,500		98,500	
	SUBTOTAL FOR BUDGET CODE 4104			98,500		98,500	

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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC
BUDGET CODE: 4180	BEACONS-FED CD						
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000
			SUBTOTAL FOR CNTRCTL SVCS	15	5,507,000	15	5,507,000
			SUBTOTAL FOR BUDGET CODE 4180	15	5,507,000	15	5,507,000
			TOTAL FOR ADMINISTRATION AND FINANCE	581	344,561,101	576	373,722,686
			TOTAL FOR OTHER THAN PERSONAL SERVICES	659	713,251,671	652	598,962,526

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,955,869	713,251,671	4,618,002	598,962,526	114,289,145-
FINANCIAL PLAN SAVINGS		6,561,468		26,194,684	19,633,216
APPROPRIATION		719,813,139		625,157,210	94,655,929-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		455,957,252		386,595,519	69,361,733-
OTHER CATEGORICAL		181,500			181,500-
CAPITAL FUNDS - I.F.A.					
STATE		6,766,580		5,275,124	1,491,456-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		114,960,804		93,640,341	21,320,463-
INTRA-CITY SALES		136,440,003		134,139,226	2,300,777-
TOTAL		719,813,139		625,157,210	94,655,929-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	586	44,674,960	535	42,285,763	2,389,197-
FINANCIAL PLAN SAVINGS	49-	1,385,369-	16-	620,810-	764,559
APPROPRIATION	537	43,289,591	519	41,664,953	1,624,638-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,877,362		25,966,985	910,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		77,197		77,197	
FEDERAL - OTHER		9,095,571		8,381,310	714,261-
INTRA-CITY SALES		7,239,461		7,239,461	
TOTAL		43,289,591		41,664,953	1,624,638-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,624,167	883,120,704	6,785,649	767,604,625	115,516,079-
FINANCIAL PLAN SAVINGS		6,501,609		26,134,825	19,633,216
APPROPRIATION		889,622,313		793,739,450	95,882,863-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		562,468,211		523,421,380	39,046,831-
OTHER CATEGORICAL		7,459,184		319,316	7,139,868-
CAPITAL FUNDS - I.F.A.					
STATE		6,766,580		5,275,124	1,491,456-
FEDERAL - C.D.		7,443,000		7,068,000	375,000-
FEDERAL - OTHER		167,845,335		123,502,453	44,342,882-
INTRA-CITY SALES		137,640,003		134,153,177	3,486,826-
TOTAL		889,622,313		793,739,450	95,882,863-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	586	44,674,960	535	42,285,763	2,389,197-
FINANCIAL PLAN SAVINGS	49-	1,385,369-	16-	620,810-	764,559
APPROPRIATION	537	43,289,591	519	41,664,953	1,624,638-
OTPS					
TOTALS FOR OPERATING BUDGET		883,120,704		767,604,625	115,516,079-
FINANCIAL PLAN SAVINGS		6,501,609		26,134,825	19,633,216
APPROPRIATION		889,622,313		793,739,450	95,882,863-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	586	927,795,664	535	809,890,388	117,905,276-
FINANCIAL PLAN SAVINGS	49-	5,116,240	16-	25,514,015	20,397,775
APPROPRIATION	537	932,911,904	519	835,404,403	97,507,501-
FUNDING					
CITY		589,345,573		549,388,365	39,957,208-
OTHER CATEGORICAL		7,459,184		319,316	7,139,868-
CAPITAL FUNDS - I.F.A.					
STATE		6,766,580		5,275,124	1,491,456-
FEDERAL - C.D.		7,520,197		7,145,197	375,000-
FEDERAL - OTHER		176,940,906		131,883,763	45,057,143-
INTRA-CITY SALES		144,879,464		141,392,638	3,486,826-
TOTAL FUNDING		932,911,904		835,404,403	97,507,501-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,391,329	26	2,544,003	
		SUBTOTAL FOR F/T SALARIED	26	2,391,329	26	2,544,003	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773	
		042 LONGEVITY DIFFERENTIAL		5,699		5,699	
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472	
		SUBTOTAL FOR BUDGET CODE 0101	26	2,398,801	26	2,551,475	
		TOTAL FOR DEPARTMENTAL OPERATIONS	26	2,398,801	26	2,551,475	
		TOTAL FOR PERSONAL SERVICES	26	2,398,801	26	2,551,475	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,398,801	26	2,551,475	152,674
FINANCIAL PLAN SAVINGS	1-	24,000-			24,000
APPROPRIATION	25	2,374,801	26	2,551,475	176,674

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,374,801		2,551,475	176,674
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 2,374,801		 2,551,475	 176,674

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT:	001 FULL YEAR POSITIONS				
10044	ADMINISTRATIVE CLAIM EXAMINER	111,100-111,100	1	111,100	111,100
10026	ADMINISTRATIVE STAFF ANALYST	150,393-150,393	1	150,393	150,393
30087	AGENCY ATTORNEY	76,405- 83,994	5	80,626	403,132
82950	AGENCY CHIEF CONTRACTING OFFICER	130,145-130,145	1	130,145	130,145
56057	COMMUNITY ASSOCIATE	52,100- 53,712	4	52,894	211,575
56058	COMMUNITY COORDINATOR	65,281- 65,281	1	65,281	65,281
10074	COMPUTER OPERATIONS MANAGER	127,082-127,082	1	127,082	127,082
13622	COMPUTER SPECIALIST (OPERATIONS)	97,389- 97,389	1	97,389	97,389
06547	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	48,500- 49,955	3	49,470	148,410
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	223,735-223,735	1	223,735	223,735
95005	EXECUTIVE AGENCY COUNSEL	118,167-187,991	3	144,975	434,926
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,081- 58,081	1	58,081	58,081
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	60,157- 60,157	1	60,157	60,157
	TOTAL FOR OBJECT 001		24		2,221,406

POSITION SCHEDULE FOR U/A 001	24	2,221,406
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	185,117
TOTAL FOR U/A 001	26	2,406,523

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791
			100 SUPPLIES + MATERIALS - GENERAL		6,534		22,966
			117 POSTAGE		1,000		1,000
			199 DATA PROCESSING SUPPLIES		23,581		12,000
			SUBTOTAL FOR SUPPLYS&MATL		32,906		37,757
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,035
			314 OFFICE FURITURE				1,000
			315 OFFICE EQUIPMENT		914		914
			319 SECURITY EQUIPMENT		1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		31,728		4,043
			337 BOOKS-OTHER		10,000		10,000
			338 LIBRARY BOOKS		5,200		5,200
			SUBTOTAL FOR PROPTY&EQUIP		48,842		23,192
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		21,974		22,410
			402 TELEPHONE & OTHER COMMUNICATNS		9,700		14,700
			403 OFFICE SERVICES		2,500		2,500
			412 RENTALS OF MISC.EQUIP		1,355		1,355
		858001	42G DATA PROCESSING SERVICES		2,034		2,034
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,350		1,350
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,040		3,390
			453 OVERNIGHT TRVL EXP-GENERAL		200		200
			454 OVERNIGHT TRVL EXP-SPECIAL		700		5,700
			SUBTOTAL FOR OTHR SER&CHR		40,853		53,639
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1	600
			612 OFFICE EQUIPMENT MAINTENANCE	3	14,487	3	19,487
			613 DATA PROCESSING EQUIPMENT			1	1,000
			624 CLEANING SERVICES			1	4,300
			686 PROF SERV OTHER	1	15,300	1	15,300
			SUBTOTAL FOR CNTRCTL SVCS	5	30,387	7	40,687
			SUBTOTAL FOR BUDGET CODE 0101	5	152,988	7	155,275
			TOTAL FOR DEPARTMENTAL OPERATIONS	5	152,988	7	155,275

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	152,988	7	155,275	2

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,799	152,988	26,235	155,275	2,287
FINANCIAL PLAN SAVINGS		25,000-			25,000
APPROPRIATION		127,988		155,275	27,287

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		127,988		155,275	27,287
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		127,988		155,275	27,287

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,398,801	26	2,551,475	152,674
FINANCIAL PLAN SAVINGS	1-	24,000-			24,000
APPROPRIATION	25	2,374,801	26	2,551,475	176,674

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,374,801	2,551,475	176,674
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,374,801	2,551,475	176,674
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,799	152,988	26,235	155,275	2,287
FINANCIAL PLAN SAVINGS		25,000-			25,000
APPROPRIATION		127,988		155,275	27,287

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		127,988		155,275	27,287
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		127,988		155,275	27,287
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	26	2,398,801	26	2,551,475	152,674
FINANCIAL PLAN SAVINGS	1-	24,000-			24,000
APPROPRIATION	25	2,374,801	26	2,551,475	176,674
OTPS					
TOTALS FOR OPERATING BUDGET		152,988		155,275	2,287
FINANCIAL PLAN SAVINGS		25,000-			25,000
APPROPRIATION		127,988		155,275	27,287
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	26	2,551,789	26	2,706,750	154,961
FINANCIAL PLAN SAVINGS	1-	49,000-			49,000
APPROPRIATION	25	2,502,789	26	2,706,750	203,961
FUNDING					
CITY		2,502,789		2,706,750	203,961
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,502,789		2,706,750	203,961

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,078,466	17	2,112,782	
		SUBTOTAL FOR F/T SALARIED	17	2,078,466	17	2,112,782	
02 OTH SALARIED		021 PART-TIME POSITIONS		12,500		12,500	
		SUBTOTAL FOR OTH SALARIED		12,500		12,500	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		6,059		6,059	
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128	
		SUBTOTAL FOR BUDGET CODE 0101	17	2,099,094	17	2,133,410	
		TOTAL FOR OFFICE OF THE CHAIRMAN	17	2,099,094	17	2,133,410	
		TOTAL FOR PERSONAL SERVICES	17	2,099,094	17	2,133,410	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,099,094	17	2,133,410	34,316
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,099,094	17	2,133,410	34,316

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,965,919		2,000,235	34,316
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,099,094		2,133,410	34,316

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	151,575-151,575	1	151,575	151,575
56057	COMMUNITY ASSOCIATE	55,323- 55,323	1	55,323	55,323
10050	COMPUTER SYSTEMS MANAGER	110,149-110,149	1	110,149	110,149
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	196,767-199,164	2	197,966	395,931
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	161,719-161,719	1	161,719	161,719
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	243,171-243,171	1	243,171	243,171
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	93,000- 93,000	1	93,000	93,000
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	95,500-151,575	5	128,102	640,509
06792	SECRETARY TO THE DEPUTY CHAIR (OCB)	60,752- 60,752	1	60,752	60,752
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	85,190- 85,190	1	85,190	85,190
12626	STAFF ANALYST	73,180- 73,180	1	73,180	73,180
TOTAL FOR OBJECT 001			16		2,070,499

POSITION SCHEDULE FOR U/A 001			16		2,070,499
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		129,406
TOTAL FOR U/A 001			17		2,199,905

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN								
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		8,900		3,000		
		117 POSTAGE		5,000		4,500		
		199 DATA PROCESSING SUPPLIES		66,800		15,391		
SUBTOTAL FOR SUPPLYS&MATL				82,200		24,391		
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,200		1,200		
		315 OFFICE EQUIPMENT		746		500		
		332 PURCH DATA PROCESSING EQUIPT		23,000				
		337 BOOKS-OTHER		600		1,500		
		338 LIBRARY BOOKS		25,451		27,529		
SUBTOTAL FOR PROPTY&EQUIP				50,997		30,729		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,511		6,511		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		560		560		
		400 CONTRACTUAL SERVICES-GENERAL		800		800		
		403 OFFICE SERVICES		5,606		4,706		
		412 RENTALS OF MISC.EQUIP		8,735		9,735		
		417 ADVERTISING		900		5,075		
		451 NON OVERNIGHT TRVL EXP-GENERAL		822		822		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,798		1,500		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR				29,732		31,709		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	11,086	1	21,320		
		608 MAINT & REP GENERAL			1	2,298	1	
		612 OFFICE EQUIPMENT MAINTENANCE			2	2,800	2	
		613 DATA PROCESSING EQUIPMENT			1	44,791	1	
		615 PRINTING CONTRACTS	1	700	1	700		
		622 TEMPORARY SERVICES	1	82,748	1	88,200		
		624 CLEANING SERVICES	1	10,769	1	5,000		
		682 PROF SERV LEGAL SERVICES	2	50,000	2	67,000		
SUBTOTAL FOR CNTRCTL SVCS				6	155,303	10	232,109	4
SUBTOTAL FOR BUDGET CODE 0101				6	318,232	10	318,938	4

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OFFICE OF THE CHAIRMAN			6	318,232	10	318,938	4
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	318,232	10	318,938	4

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,571	318,232	8,571	318,938	706
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		312,747		313,453	706

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		290,247		290,953	706
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		312,747		313,453	706

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,099,094	17	2,133,410	34,316
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,099,094	17	2,133,410	34,316

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,965,919		2,000,235	34,316
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,099,094		2,133,410	34,316
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,571	318,232	8,571	318,938	706
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		312,747		313,453	706

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		290,247		290,953	706
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		312,747		313,453	706
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17	2,099,094	17	2,133,410	34,316
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,099,094	17	2,133,410	34,316
OTPS					
TOTALS FOR OPERATING BUDGET		318,232		318,938	706
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		312,747		313,453	706
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17	2,417,326	17	2,452,348	35,022
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION	17	2,411,841	17	2,446,863	35,022
FUNDING					
CITY		2,256,166		2,291,188	35,022
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,411,841		2,446,863	35,022

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,805	3	217,742	
		SUBTOTAL FOR F/T SALARIED	3	208,805	3	217,742	
03 UNSALARIED		031 UNSALARIED		25,876		25,876	
		SUBTOTAL FOR UNSALARIED		25,876		25,876	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,691		3,691	
		SUBTOTAL FOR AMT TO SCHED		3,691		3,691	
		SUBTOTAL FOR BUDGET CODE 1000	3	239,172	3	248,109	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	239,172	3	248,109	
		TOTAL FOR PERSONAL SERVICES	3	239,172	3	248,109	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,172	3	248,109	8,937
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,172	3	248,109	8,937

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		239,172		248,109	8,937
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		239,172		248,109	8,937

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,294- 75,777	2	74,036	148,071
56086	DISTRICT MANAGER	88,468- 88,468	1	88,468	88,468
	TOTAL FOR OBJECT 001		3		236,539

	POSITION SCHEDULE FOR U/A 001		3		236,539
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		236,539

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	5,500			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,500			1-
		SUBTOTAL FOR BUDGET CODE 1001	1	5,500			1-
		TOTAL FOR	1	5,500			1-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,114		1,245	
		SUBTOTAL FOR OTHR SER&CHR		1,114		1,245	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		4,750			
		SUBTOTAL FOR CNTRCTL SVCS		4,750			
		SUBTOTAL FOR BUDGET CODE 1000		5,864		1,245	
BUDGET CODE: 2000 MARDI GRAS FESTIVAL							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		200			
		SUBTOTAL FOR SUPPLYS&MATL		200			
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		300			
		499 OTHER EXPENSES - GENERAL		94,769			
		SUBTOTAL FOR OTHR SER&CHR		95,069			
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,850			1-
		622 TEMPORARY SERVICES		53,840			
		684 PROF SERV COMPUTER SERVICES	1	2,000			1-
		685 PROF SERV DIRECT EDUC SERV	1	8,250			1-
		SUBTOTAL FOR CNTRCTL SVCS	3	65,940			3-
		SUBTOTAL FOR BUDGET CODE 2000	3	161,209			3-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			3	167,073		1,245	3-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	172,573		1,245	4-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,114	172,573	1,245	1,245	171,328-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,573		1,245	171,328-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,364		1,245	10,119-
OTHER CATEGORICAL		161,209			161,209-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		172,573		1,245	171,328-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,172	3	248,109	8,937
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,172	3	248,109	8,937

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,172	248,109	8,937
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,172	248,109	8,937
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,114	172,573	1,245	1,245	171,328-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,573		1,245	171,328-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,364		1,245	10,119-
OTHER CATEGORICAL		161,209			161,209-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		172,573		1,245	171,328-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	239,172	3	248,109	8,937
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,172	3	248,109	8,937
OTPS					
TOTALS FOR OPERATING BUDGET		172,573		1,245	171,328-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,573		1,245	171,328-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	411,745	3	249,354	162,391-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	411,745	3	249,354	162,391-
FUNDING					
CITY		250,536		249,354	1,182-
OTHER CATEGORICAL		161,209			161,209-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		411,745		249,354	162,391-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	238,688	4	246,428	
		SUBTOTAL FOR F/T SALARIED	4	238,688	4	246,428	
		SUBTOTAL FOR BUDGET CODE 1000	4	238,688	4	246,428	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	238,688	4	246,428	
		TOTAL FOR PERSONAL SERVICES	4	238,688	4	246,428	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	238,688	4	246,428	7,740
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	238,688	4	246,428	7,740

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		238,688		246,428	7,740
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		238,688		246,428	7,740

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	48,341- 48,341	1	48,341	48,341
56056	COMMUNITY ASSISTANT	36,837- 36,837	1	36,837	36,837
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	88,893- 88,893	1	88,893	88,893
	TOTAL FOR OBJECT 001		4		236,286

	POSITION SCHEDULE FOR U/A 001		4		236,286
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		236,286

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		4,500			
		SUBTOTAL FOR OTHR SER&CHR		4,500			
60	CNTRCTL SVCS	624 CLEANING SERVICES		1,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,000			
		SUBTOTAL FOR BUDGET CODE 1001		5,500			
		TOTAL FOR		5,500			
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,926		2,926	
		432 LEASING OF DATA PROC EQUIP		1,408			
		SUBTOTAL FOR OTHR SER&CHR		4,334		2,926	
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	2,145			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,145			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	6,479		2,926	1-
BUDGET CODE: 2000 ANNUAL STREET FAIR							
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		58,653			
		SUBTOTAL FOR FXD MIS CHGS		58,653			
		SUBTOTAL FOR BUDGET CODE 2000		58,653			
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	1	65,132		2,926	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	70,632		2,926	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	70,632	2,926	2,926	67,706-
FINANCIAL PLAN SAVINGS APPROPRIATION		70,632		2,926	67,706-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,979		2,926	9,053-
OTHER CATEGORICAL		58,653			58,653-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 70,632		 2,926	 67,706-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		68,640		68,640	
	856001	42C HEAT LIGHT & POWER		1,860		1,944	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		70,502		70,586	
		SUBTOTAL FOR BUDGET CODE 4000		70,502		70,586	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		70,502		70,586	
		TOTAL FOR RENT AND ENERGY		70,502		70,586	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,860	70,502	1,944	70,586	84
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,502		70,586	84

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,502		70,586	84
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,502		70,586	84

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	238,688	4	246,428	7,740
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	238,688	4	246,428	7,740

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		238,688		246,428	7,740
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		238,688		246,428	7,740
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,786	141,134	4,870	73,512	67,622-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,134		73,512	67,622-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		82,481		73,512	8,969-
OTHER CATEGORICAL		58,653			58,653-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		141,134		73,512	67,622-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	238,688	4	246,428	7,740
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	238,688	4	246,428	7,740
OTPS					
TOTALS FOR OPERATING BUDGET		141,134		73,512	67,622-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,134		73,512	67,622-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	379,822	4	319,940	59,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	379,822	4	319,940	59,882-
FUNDING					
CITY		321,169		319,940	1,229-
OTHER CATEGORICAL		58,653			58,653-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		379,822		319,940	59,882-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	242,533	4	246,033	
		SUBTOTAL FOR F/T SALARIED	4	242,533	4	246,033	
		SUBTOTAL FOR BUDGET CODE 1000	4	242,533	4	246,033	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	242,533	4	246,033	
		TOTAL FOR PERSONAL SERVICES	4	242,533	4	246,033	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	242,533	4	246,033	3,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	242,533	4	246,033	3,500

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		242,533		246,033	3,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		242,533		246,033	3,500

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	56,825- 56,825	1	56,825	56,825
56057	COMMUNITY ASSOCIATE	44,176- 48,442	2	46,309	92,618
56086	DISTRICT MANAGER	90,306- 90,306	1	90,306	90,306
TOTAL FOR OBJECT 001			4		239,749
POSITION SCHEDULE FOR U/A 001			4		239,749
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		239,749

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,580		
	SUBTOTAL FOR SUPPLYS&MATL				5,580		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,901		
	SUBTOTAL FOR PROPTY&EQUIP				1,901		
40	OTHR SER&CHR	403	OFFICE SERVICES		90		
	SUBTOTAL FOR OTHR SER&CHR				90		
60	CNTRCTL SVCS	624	CLEANING SERVICES		600		
		684	PROF SERV COMPUTER SERVICES	1	169		1-
		686	PROF SERV OTHER		660		
	SUBTOTAL FOR CNTRCTL SVCS			1	1,429		1-
	SUBTOTAL FOR BUDGET CODE 1001			1	9,000		1-
BUDGET CODE: 2000 GRANT MONIES							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		5,751		
	SUBTOTAL FOR OTHR SER&CHR				5,751		
	SUBTOTAL FOR BUDGET CODE 2000				5,751		
TOTAL FOR				1	14,751		1-

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3

BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		729	1,536	
	SUBTOTAL FOR SUPPLYS&MATL				729	1,536	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,938	2,938	
		403	OFFICE SERVICES		150		
	SUBTOTAL FOR OTHR SER&CHR				3,088	2,938	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,357			1-
		624 CLEANING SERVICES	1	400			1-
		686 PROF SERV OTHER	1	88			1-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,845			3-
		SUBTOTAL FOR BUDGET CODE 1000	3	5,662		4,474	3-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	3	5,662		4,474	3-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	20,413		4,474	4-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	20,413	2,938	4,474	15,939-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,413		4,474	15,939-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,662		4,474	10,188-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,413		4,474	15,939-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		130,000	130,000	
			856001	42C HEAT LIGHT & POWER		4,326	4,511	
				499 OTHER EXPENSES - GENERAL		2	2	
		SUBTOTAL FOR OTHR SER&CHR				134,328	134,513	
		SUBTOTAL FOR BUDGET CODE 4000				134,328	134,513	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3				134,328	134,513	
		TOTAL FOR RENT AND ENERGY				134,328	134,513	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,326	134,328	4,511	134,513	185
FINANCIAL PLAN SAVINGS APPROPRIATION		134,328		134,513	185

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		134,328		134,513	185
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 134,328		 134,513	 185

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	242,533	4	246,033	3,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	242,533	4	246,033	3,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	242,533	246,033	3,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	242,533	246,033	3,500
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,264	154,741	7,449	138,987	15,754-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,741		138,987	15,754-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		148,990		138,987	10,003-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		154,741		138,987	15,754-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	242,533	4	246,033	3,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	242,533	4	246,033	3,500
OTPS					
TOTALS FOR OPERATING BUDGET		154,741		138,987	15,754-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,741		138,987	15,754-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	397,274	4	385,020	12,254-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	397,274	4	385,020	12,254-
FUNDING					
CITY		391,523		385,020	6,503-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		397,274		385,020	12,254-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,242	3	213,429	
		SUBTOTAL FOR F/T SALARIED	3	209,242	3	213,429	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,898		26,398	
		SUBTOTAL FOR AMT TO SCHED		8,898		26,398	
		SUBTOTAL FOR BUDGET CODE 1000	3	218,140	3	239,827	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	218,140	3	239,827	
		TOTAL FOR PERSONAL SERVICES	3	218,140	3	239,827	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,140	3	239,827	21,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,140	3	239,827	21,687

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		218,140		239,827	21,687
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		218,140		239,827	21,687

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,233- 44,233	1	44,233	44,233
56058	COMMUNITY COORDINATOR	67,935- 67,935	1	67,935	67,935
56086	DISTRICT MANAGER	97,079- 97,079	1	97,079	97,079
TOTAL FOR OBJECT 001			3		209,247
POSITION SCHEDULE FOR U/A 001			3		209,247
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		209,247

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,000			
		SUBTOTAL FOR OTHR SER&CHR		1,000			
		SUBTOTAL FOR BUDGET CODE 1001		1,000			
		TOTAL FOR		1,000			
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,583		752	
		117 POSTAGE		100		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		10,683		2,252	
30	PROPTY&EQUIP	314 OFFICE FURITURE		475		475	
		315 OFFICE EQUIPMENT		10,000			
		332 PURCH DATA PROCESSING EQUIPT		200		1,750	
		SUBTOTAL FOR PROPTY&EQUIP		10,675		2,225	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,234		2,234	
		400 CONTRACTUAL SERVICES-GENERAL		6,653			
		402 TELEPHONE & OTHER COMMUNICATNS		250		250	
		412 RENTALS OF MISC.EQUIP		5,755		2,066	
		SUBTOTAL FOR OTHR SER&CHR		14,892		4,550	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	3,000	1	500	
		686 PROF SERV OTHER	1	4,430			1-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,430	1	500	1-
		SUBTOTAL FOR BUDGET CODE 1000	2	43,680	1	9,527	1-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	2	43,680	1	9,527	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	44,680	1	9,527	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	44,680	2,234	9,527	35,153-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,680		9,527	35,153-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,680		9,527	35,153-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,680		9,527	35,153-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		140,121			139,521
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		140,123			139,523
		SUBTOTAL FOR BUDGET CODE 4000		140,123			139,523
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		140,123			139,523
		TOTAL FOR RENT		140,123			139,523

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		140,123		139,523	600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,123		139,523	600-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		140,123		139,523	600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		140,123		139,523	600-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,140	3	239,827	21,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,140	3	239,827	21,687

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		218,140		239,827	21,687
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		218,140		239,827	21,687
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	184,803	2,234	149,050	35,753-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		184,803		149,050	35,753-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		184,803		149,050	35,753-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		184,803		149,050	35,753-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	218,140	3	239,827	21,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,140	3	239,827	21,687
OTPS					
TOTALS FOR OPERATING BUDGET		184,803		149,050	35,753-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		184,803		149,050	35,753-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	402,943	3	388,877	14,066-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	402,943	3	388,877	14,066-
FUNDING					
CITY		402,943		388,877	14,066-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		402,943		388,877	14,066-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,239	3	231,470	
		SUBTOTAL FOR F/T SALARIED	3	242,239	3	231,470	
		SUBTOTAL FOR BUDGET CODE 1000	3	242,239	3	231,470	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	242,239	3	231,470	
		TOTAL FOR PERSONAL SERVICES	3	242,239	3	231,470	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,239	3	231,470	10,769-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,239	3	231,470	10,769-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		242,239		231,470	10,769-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		242,239		231,470	10,769-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	65,638- 65,638	1	65,638	65,638
56057	COMMUNITY ASSOCIATE	45,076- 45,076	1	45,076	45,076
56086	DISTRICT MANAGER	100,000-100,000	1	100,000	100,000
TOTAL FOR OBJECT 001			3		210,714
POSITION SCHEDULE FOR U/A 001			3		210,714
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		210,714

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,000			
		SUBTOTAL FOR OTHR SER&CHR		1,000			
		SUBTOTAL FOR BUDGET CODE 1001		1,000			
		TOTAL FOR		1,000			
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				500	
		100 SUPPLIES + MATERIALS - GENERAL		1,400		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,400		2,000	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732		2,732	
		400 CONTRACTUAL SERVICES-GENERAL		1,224		8,324	
		499 OTHER EXPENSES - GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		4,456		11,556	
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	700	1	700	
		SUBTOTAL FOR CNTRCTL SVCS	1	700	1	700	
		SUBTOTAL FOR BUDGET CODE 1000	1	6,556	1	14,256	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	1	6,556	1	14,256	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	7,556	1	14,256	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	7,556	3,232	14,256	6,700
FINANCIAL PLAN SAVINGS APPROPRIATION		7,556		14,256	6,700
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,556		14,256	6,700
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<hr/>					
TOTAL		7,556		14,256	6,700

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	91,230		93,127
			856001	42C HEAT LIGHT & POWER			1,937
				499 OTHER EXPENSES - GENERAL	2		2
			SUBTOTAL FOR OTHR SER&CHR		91,232		95,066
			SUBTOTAL FOR BUDGET CODE 4000		91,232		95,066
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		91,232		95,066
			TOTAL FOR RENT AND ENERGY		91,232		95,066

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		91,232	1,937	95,066	3,834
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,232		95,066	3,834

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,232		95,066	3,834
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,232		95,066	3,834

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,239	3	231,470	10,769-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,239	3	231,470	10,769-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	242,239	231,470	10,769-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	242,239	231,470	10,769-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	98,788	5,169	109,322	10,534
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,788		109,322	10,534

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,788		109,322	10,534
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		98,788		109,322	10,534
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	242,239	3	231,470	10,769-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,239	3	231,470	10,769-
OTPS					
TOTALS FOR OPERATING BUDGET		98,788		109,322	10,534
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,788		109,322	10,534
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	341,027	3	340,792	235-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	341,027	3	340,792	235-
FUNDING					
CITY		341,027		340,792	235-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		341,027		340,792	235-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	201,803	4	222,296	
		SUBTOTAL FOR F/T SALARIED	4	201,803	4	222,296	
04 ADD GRS PAY		061 SUPPER MONEY		250			
		SUBTOTAL FOR ADD GRS PAY		250			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		487		14,737	
		SUBTOTAL FOR AMT TO SCHED		487		14,737	
		SUBTOTAL FOR BUDGET CODE 1000	4	202,540	4	237,033	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	202,540	4	237,033	
		TOTAL FOR PERSONAL SERVICES	4	202,540	4	237,033	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	202,540	4	237,033	34,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	202,540	4	237,033	34,493

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		202,540		237,033	34,493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		202,540		237,033	34,493

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	52,659- 52,659	1	52,659	52,659
56057	COMMUNITY ASSOCIATE	43,260- 43,260	1	43,260	43,260
56086	DISTRICT MANAGER	93,459- 93,459	1	93,459	93,459
TOTAL FOR OBJECT 001			3		189,378
POSITION SCHEDULE FOR U/A 001			3		189,378
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		63,126
TOTAL FOR U/A 001			4		252,504

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
60	CNTRCTL SVCS	686 PROF SERV OTHER		10,000			
		SUBTOTAL FOR CNTRCTL SVCS		10,000			
		SUBTOTAL FOR BUDGET CODE 1001		10,000			
		TOTAL FOR		10,000			
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		846		5,487	
		101 PRINTING SUPPLIES		200		200	
		SUBTOTAL FOR SUPPLYS&MATL		1,046		5,687	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				5,000	
		332 PURCH DATA PROCESSING EQUIPT		2,209		210	
		SUBTOTAL FOR PROPTY&EQUIP		2,209		5,210	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
		412 RENTALS OF MISC.EQUIP				1,159	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,359		200	
		SUBTOTAL FOR OTHR SER&CHR		3,719		3,719	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			1	2,358	1
		622 TEMPORARY SERVICES	1	1,000	1	3,500	
		686 PROF SERV OTHER	1	26,500			1-
		SUBTOTAL FOR CNTRCTL SVCS	2	27,500	2	5,858	
		SUBTOTAL FOR BUDGET CODE 1000	2	34,474	2	20,474	
BUDGET CODE: 2000 GRANT							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		110,185			
		SUBTOTAL FOR OTHR SER&CHR		110,185			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2000				110,185			
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			2	144,659	2	20,474	
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	154,659	2	20,474	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	154,659	2,360	20,474	134,185-
FINANCIAL PLAN SAVINGS APPROPRIATION		154,659		20,474	134,185-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,474		20,474	24,000-
OTHER CATEGORICAL		110,185			110,185-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 154,659		 20,474	 134,185-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		162,933		163,640	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		162,935		163,642	
		SUBTOTAL FOR BUDGET CODE 4000		162,935		163,642	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		162,935		163,642	
		TOTAL FOR RENT		162,935		163,642	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		162,935		163,642	707
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,935		163,642	707

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		162,935		163,642	707
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		162,935		163,642	707

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	202,540	4	237,033	34,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	202,540	4	237,033	34,493

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		202,540		237,033	34,493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		202,540		237,033	34,493
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	317,594	2,360	184,116	133,478-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		317,594		184,116	133,478-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		207,409		184,116	23,293-
OTHER CATEGORICAL		110,185			110,185-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		317,594		184,116	133,478-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	202,540	4	237,033	34,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	202,540	4	237,033	34,493
OTPS					
TOTALS FOR OPERATING BUDGET		317,594		184,116	133,478-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		317,594		184,116	133,478-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	520,134	4	421,149	98,985-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	520,134	4	421,149	98,985-
FUNDING					
CITY		409,949		421,149	11,200
OTHER CATEGORICAL		110,185			110,185-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		520,134		421,149	98,985-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,994	3	233,181	
		SUBTOTAL FOR F/T SALARIED	3	228,994	3	233,181	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,255		5,255	
		SUBTOTAL FOR AMT TO SCHED		5,255		5,255	
		SUBTOTAL FOR BUDGET CODE 1000	3	234,249	3	238,436	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	234,249	3	238,436	
		TOTAL FOR PERSONAL SERVICES	3	234,249	3	238,436	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,249	3	238,436	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,249	3	238,436	4,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		234,249		238,436	4,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		234,249		238,436	4,187

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	74,984- 74,984	1	74,984	74,984
56086	DISTRICT MANAGER	103,936-103,936	1	103,936	103,936
TOTAL FOR OBJECT 001			3		223,003
POSITION SCHEDULE FOR U/A 001			3		223,003
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		223,003

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,000			
		SUBTOTAL FOR OTHR SER&CHR		1,000			
		SUBTOTAL FOR BUDGET CODE 1001		1,000			
		TOTAL FOR		1,000			
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		487		487	
		SUBTOTAL FOR SUPPLYS&MATL		487		487	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,931		2,931	
		412 RENTALS OF MISC.EQUIP		5,500		5,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		8,931		8,931	
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500	1	1,500	
		SUBTOTAL FOR BUDGET CODE 1000	1	10,918	1	10,918	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	1	10,918	1	10,918	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	11,918	1	10,918	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	11,918	2,931	10,918	1,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,918		10,918	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,918		10,918	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 11,918		 10,918	 1,000-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		120,000		120,000	
	856001	42C HEAT LIGHT & POWER		7,051		7,367	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		127,053		127,369	
		SUBTOTAL FOR BUDGET CODE 4000		127,053		127,369	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		127,053		127,369	
		TOTAL FOR RENT		127,053		127,369	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,051	127,053	7,367	127,369	316
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,053		127,369	316

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		127,053		127,369	316
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		127,053		127,369	316

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,249	3	238,436	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,249	3	238,436	4,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		234,249		238,436	4,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		234,249		238,436	4,187
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,982	138,971	10,298	138,287	684-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,971		138,287	684-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		138,971		138,287	684-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		138,971		138,287	684-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	234,249	3	238,436	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,249	3	238,436	4,187
OTPS					
TOTALS FOR OPERATING BUDGET		138,971		138,287	684-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,971		138,287	684-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	373,220	3	376,723	3,503
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	373,220	3	376,723	3,503
FUNDING					
CITY		373,220		376,723	3,503
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		373,220		376,723	3,503

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	192,779	4	219,772	
		SUBTOTAL FOR F/T SALARIED	4	192,779	4	219,772	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				14,594	
		SUBTOTAL FOR AMT TO SCHED				14,594	
		SUBTOTAL FOR BUDGET CODE 1000	4	192,779	4	234,366	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	192,779	4	234,366	
		TOTAL FOR PERSONAL SERVICES	4	192,779	4	234,366	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	192,779	4	234,366	41,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	192,779	4	234,366	41,587

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		192,779		234,366	41,587
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		192,779		234,366	41,587

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	60,000- 60,000	1	60,000	60,000
56057	COMMUNITY ASSOCIATE	38,333- 38,333	1	38,333	38,333
56086	DISTRICT MANAGER	86,360- 86,360	1	86,360	86,360
TOTAL FOR OBJECT 001			3		184,693
POSITION SCHEDULE FOR U/A 001			3		184,693
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		61,564
TOTAL FOR U/A 001			4		246,257

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	25,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,000			1-
		SUBTOTAL FOR BUDGET CODE 1001	1	25,000			1-
		TOTAL FOR	1	25,000			1-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,604		5,604	
		117 POSTAGE		480		480	
		SUBTOTAL FOR SUPPLYS&MATL		6,084		6,084	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,544		4,544	
		412 RENTALS OF MISC.EQUIP		7,713		7,713	
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		SUBTOTAL FOR OTHR SER&CHR		13,007		13,007	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
		622 TEMPORARY SERVICES	1	21,094			1-
		684 PROF SERV COMPUTER SERVICES	1	2,916	1	2,916	
		SUBTOTAL FOR CNTRCTL SVCS	3	24,510	2	3,416	1-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		634		634	
		SUBTOTAL FOR FXD MIS CHGS		634		634	
		SUBTOTAL FOR BUDGET CODE 1000	3	44,235	2	23,141	1-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	3	44,235	2	23,141	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	69,235	2	23,141	2-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,544	69,235	4,544	23,141	46,094-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,235		23,141	46,094-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,235		23,141	46,094-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,235		23,141	46,094-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		159,446		159,770	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		159,448		159,772	
		SUBTOTAL FOR BUDGET CODE 4000		159,448		159,772	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		159,448		159,772	
		TOTAL FOR RENT AND ENERGY		159,448		159,772	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		159,448		159,772	324
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,448		159,772	324

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		159,448		159,772	324
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		159,448		159,772	324

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	192,779	4	234,366	41,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	192,779	4	234,366	41,587

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		192,779		234,366	41,587
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		192,779		234,366	41,587
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,544	228,683	4,544	182,913	45,770-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		228,683		182,913	45,770-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		228,683		182,913	45,770-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		228,683		182,913	45,770-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	192,779	4	234,366	41,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	192,779	4	234,366	41,587
OTPS					
TOTALS FOR OPERATING BUDGET		228,683		182,913	45,770-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		228,683		182,913	45,770-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	421,462	4	417,279	4,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	421,462	4	417,279	4,183-
FUNDING					
CITY		421,462		417,279	4,183-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		421,462		417,279	4,183-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,924	2	150,111	
		SUBTOTAL FOR F/T SALARIED	2	129,924	2	150,111	
03 UNSALARIED		031 UNSALARIED		35,298		35,298	
		SUBTOTAL FOR UNSALARIED		35,298		35,298	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		32,618		32,618	
		SUBTOTAL FOR AMT TO SCHED		32,618		32,618	
		SUBTOTAL FOR BUDGET CODE 1000	2	197,840	2	218,027	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	197,840	2	218,027	
		TOTAL FOR PERSONAL SERVICES	2	197,840	2	218,027	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	197,840	2	218,027	20,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,840	2	218,027	20,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		197,840		218,027	20,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		197,840		218,027	20,187

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	45,715- 45,715	1	45,715	45,715
56086	DISTRICT MANAGER	95,617- 95,617	1	95,617	95,617
	TOTAL FOR OBJECT 001		2		141,332
POSITION SCHEDULE FOR U/A 001			2		141,332
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		141,332

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		11,000			
		SUBTOTAL FOR OTHR SER&CHR		11,000			
		SUBTOTAL FOR BUDGET CODE 1001		11,000			
		TOTAL FOR		11,000			
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,200		1,200	
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		4,700		4,700	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066	
		499 OTHER EXPENSES - GENERAL		1,458		1,458	
		SUBTOTAL FOR OTHR SER&CHR		4,524		4,524	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	34,353	1	18,353	
		624 CLEANING SERVICES	1	3,750	1	3,750	
		SUBTOTAL FOR CNTRCTL SVCS	2	38,103	2	22,103	
		SUBTOTAL FOR BUDGET CODE 1000	2	47,327	2	31,327	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	47,327	2	31,327	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	58,327	2	31,327	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	58,327	4,266	31,327	27,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		58,327		31,327	27,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,327		31,327	27,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,327		31,327	27,000-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 4000 RENT AND ENERGY							
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		121,921		124,394
		856001	42C HEAT LIGHT & POWER		4,834		4,711
			SUBTOTAL FOR OTHR SER&CHR		126,755		129,105
			SUBTOTAL FOR BUDGET CODE 4000		126,755		129,105
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		126,755		129,105
			TOTAL FOR RENT AND ENERGY		126,755		129,105

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,834	126,755	4,711	129,105	2,350
FINANCIAL PLAN SAVINGS APPROPRIATION		126,755		129,105	2,350

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		126,755		129,105	2,350
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		126,755		129,105	2,350

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	197,840	2	218,027	20,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,840	2	218,027	20,187

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,840	218,027	20,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,840	218,027	20,187
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,100	185,082	8,977	160,432	24,650-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		185,082		160,432	24,650-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		185,082		160,432	24,650-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		185,082		160,432	24,650-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	197,840	2	218,027	20,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,840	2	218,027	20,187
OTPS					
TOTALS FOR OPERATING BUDGET		185,082		160,432	24,650-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		185,082		160,432	24,650-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	382,922	2	378,459	4,463-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	382,922	2	378,459	4,463-
FUNDING					
CITY		382,922		378,459	4,463-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		382,922		378,459	4,463-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,998	3	206,491	
		SUBTOTAL FOR F/T SALARIED	3	185,998	3	206,491	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,431		27,431	
		SUBTOTAL FOR AMT TO SCHED		27,431		27,431	
		SUBTOTAL FOR BUDGET CODE 1000	3	213,429	3	233,922	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	213,429	3	233,922	
		TOTAL FOR PERSONAL SERVICES	3	213,429	3	233,922	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,429	3	233,922	20,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,429	3	233,922	20,493

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		213,429		233,922	20,493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		213,429		233,922	20,493

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
56086	DISTRICT MANAGER	83,559- 83,559	1	83,559	83,559
	TOTAL FOR OBJECT 001		3		170,750
	POSITION SCHEDULE FOR U/A 001		3		170,750
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		170,750

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	6,000		
				SUBTOTAL FOR OTHR SER&CHR	6,000		
				SUBTOTAL FOR BUDGET CODE 1001	6,000		
				TOTAL FOR	6,000		
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	15,273	6,000	
				101 PRINTING SUPPLIES		5,000	
				117 POSTAGE		600	
				SUBTOTAL FOR SUPPLYS&MATL	15,273	11,600	
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	3,485	3,485	
				431 LEASING OF MISC EQUIP	4,827	8,500	
				SUBTOTAL FOR OTHR SER&CHR	8,312	11,985	
				SUBTOTAL FOR BUDGET CODE 1000	23,585	23,585	
BUDGET CODE: 3000 BIG DOG MUSIC INC							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	2,955		
				SUBTOTAL FOR OTHR SER&CHR	2,955		
				SUBTOTAL FOR BUDGET CODE 3000	2,955		
				TOTAL FOR MANHATTAN COMMUNITY BOARD #10	26,540	23,585	
				TOTAL FOR OTHER THAN PERSONAL SERVICES	32,540	23,585	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	32,540	3,485	23,585	8,955-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,540		23,585	8,955-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,585		23,585	6,000-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 32,540		 23,585	 8,955-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		161,950		162,999	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		161,952		163,001	
		SUBTOTAL FOR BUDGET CODE 4000		161,952		163,001	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		161,952		163,001	
		TOTAL FOR RENT		161,952		163,001	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		161,952		163,001	1,049
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,952		163,001	1,049

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		161,952		163,001	1,049
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		161,952		163,001	1,049

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,429	3	233,922	20,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,429	3	233,922	20,493

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,429	233,922	20,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	213,429	233,922	20,493
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	194,492	3,485	186,586	7,906-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		194,492		186,586	7,906-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		191,537		186,586	4,951-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		194,492		186,586	7,906-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	213,429	3	233,922	20,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,429	3	233,922	20,493
OTPS					
TOTALS FOR OPERATING BUDGET		194,492		186,586	7,906-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		194,492		186,586	7,906-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	407,921	3	420,508	12,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	407,921	3	420,508	12,587
FUNDING					
CITY		404,966		420,508	15,542
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		407,921		420,508	12,587

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,525	3	221,358	
		SUBTOTAL FOR F/T SALARIED	3	193,525	3	221,358	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,142		10,543	
		SUBTOTAL FOR AMT TO SCHED		17,142		10,543	
		SUBTOTAL FOR BUDGET CODE 1000	3	210,667	3	231,901	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	210,667	3	231,901	
		TOTAL FOR PERSONAL SERVICES	3	210,667	3	231,901	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,667	3	231,901	21,234
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,667	3	231,901	21,234

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		210,667		231,901	21,234
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		210,667		231,901	21,234

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	53,560- 53,560	1	53,560	53,560
56057	COMMUNITY ASSOCIATE	48,925- 48,925	1	48,925	48,925
56086	DISTRICT MANAGER	99,752- 99,752	1	99,752	99,752
TOTAL FOR OBJECT 001			3		202,237
POSITION SCHEDULE FOR U/A 001			3		202,237
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		202,237

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	406	PROFESSIONAL SVCS CONTRACTUAL		7,500		
		499	OTHER EXPENSES - GENERAL		7,500		
	SUBTOTAL FOR OTHR SER&CHR				15,000		
	SUBTOTAL FOR BUDGET CODE 1001				15,000		
TOTAL FOR					15,000		
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,200		2,000
	SUBTOTAL FOR SUPPLYS&MATL				6,200		2,000
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		300		
		332	PURCH DATA PROCESSING EQUIPT		2,300		
	SUBTOTAL FOR PROPTY&EQUIP				2,600		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917
			402 TELEPHONE & OTHER COMMUNICATNS		3,600		2,053
			412 RENTALS OF MISC.EQUIP		1,000		3,064
			419 SECURITY SERVICES		1,000		
			431 LEASING OF MISC EQUIP		3,300		4,000
	SUBTOTAL FOR OTHR SER&CHR				11,817		12,034
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	2,883		1-
		615	PRINTING CONTRACTS	1	1,000		1-
		624	CLEANING SERVICES	1	4,000	1	3,419
		684	PROF SERV COMPUTER SERVICES	1	5,000		1-
	SUBTOTAL FOR CNTRCTL SVCS			4	12,883	1	3,419
70	FXD MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,000		
	SUBTOTAL FOR FXD MIS CHGS				1,000		
	SUBTOTAL FOR BUDGET CODE 1000			4	34,500	1	17,453

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			4	34,500	1	17,453	3-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	49,500	1	17,453	3-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	49,500	2,917	17,453	32,047-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,500		17,453	32,047-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,500		17,453	32,047-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		49,500		17,453	32,047-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT AND ENERGY							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	79,000		83,000
			856001	42C HEAT LIGHT & POWER	3,780		3,961
				423 HEAT LIGHT & POWER	5,356		5,356
				499 OTHER EXPENSES - GENERAL	2		2
				SUBTOTAL FOR OTHR SER&CHR	88,138		92,319
				SUBTOTAL FOR BUDGET CODE 4000	88,138		92,319
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	88,138		92,319
				TOTAL FOR RENT AND ENERGY	88,138		92,319

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,780	88,138	3,961	92,319	4,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,138		92,319	4,181

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		88,138		92,319	4,181
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		88,138		92,319	4,181

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,667	3	231,901	21,234
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,667	3	231,901	21,234

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,667	231,901	21,234
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,667	231,901	21,234
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,697	137,638	6,878	109,772	27,866-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		137,638		109,772	27,866-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		137,638		109,772	27,866-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		137,638		109,772	27,866-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	210,667	3	231,901	21,234
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,667	3	231,901	21,234
OTPS					
TOTALS FOR OPERATING BUDGET		137,638		109,772	27,866-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		137,638		109,772	27,866-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	348,305	3	341,673	6,632-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	348,305	3	341,673	6,632-
FUNDING					
CITY		348,305		341,673	6,632-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		348,305		341,673	6,632-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,949	3	232,661	
		SUBTOTAL FOR F/T SALARIED	3	223,949	3	232,661	
03 UNSALARIED		031 UNSALARIED		1,509		1,509	
		SUBTOTAL FOR UNSALARIED		1,509		1,509	
		SUBTOTAL FOR BUDGET CODE 1000	3	225,458	3	234,170	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	225,458	3	234,170	
		TOTAL FOR PERSONAL SERVICES	3	225,458	3	234,170	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	225,458	3	234,170	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,458	3	234,170	8,712

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		225,458		234,170	8,712
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		225,458		234,170	8,712

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	41,200- 41,200	1	41,200	41,200
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	94,540- 94,540	1	94,540	94,540
	TOTAL FOR OBJECT 001		3		197,955
	POSITION SCHEDULE FOR U/A 001		3		197,955
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		197,955

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		10,000			
		SUBTOTAL FOR OTHR SER&CHR		10,000			
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,000			
		SUBTOTAL FOR FXD MIS CHGS		1,000			
		SUBTOTAL FOR BUDGET CODE 1001		11,000			
		TOTAL FOR		11,000			
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				1,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,000		814	
		101 PRINTING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		1,500		2,314	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297		3,297	
		412 RENTALS OF MISC.EQUIP		10,372		7,033	
		SUBTOTAL FOR OTHR SER&CHR		13,669		10,330	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	1,000	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		3,540		1,540	
		SUBTOTAL FOR FXD MIS CHGS		3,540		1,540	
		SUBTOTAL FOR BUDGET CODE 1000	1	19,709	1	15,184	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	1	19,709	1	15,184	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	30,709	1	15,184	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	30,709	4,297	15,184	15,525-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,709		15,184	15,525-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,709		15,184	15,525-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 30,709		 15,184	 15,525-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		162,491	167,184
				SUBTOTAL FOR OTHR SER&CHR		162,491	167,184
				SUBTOTAL FOR BUDGET CODE 4000		162,491	167,184
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 12		162,491	167,184
				TOTAL FOR RENT		162,491	167,184

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		162,491		167,184	4,693
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,491		167,184	4,693

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		162,491		167,184	4,693
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		162,491		167,184	4,693

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	225,458	3	234,170	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,458	3	234,170	8,712

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	225,458	234,170	8,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	225,458	234,170	8,712
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	193,200	4,297	182,368	10,832-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		193,200		182,368	10,832-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		193,200		182,368	10,832-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		193,200		182,368	10,832-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	225,458	3	234,170	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,458	3	234,170	8,712
OTPS					
TOTALS FOR OPERATING BUDGET		193,200		182,368	10,832-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		193,200		182,368	10,832-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	418,658	3	416,538	2,120-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	418,658	3	416,538	2,120-
FUNDING					
CITY		418,658		416,538	2,120-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		418,658		416,538	2,120-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,680	2	232,476	
		SUBTOTAL FOR F/T SALARIED	2	230,680	2	232,476	
		SUBTOTAL FOR BUDGET CODE 1000	2	230,680	2	232,476	
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	230,680	2	232,476	
		TOTAL FOR PERSONAL SERVICES	2	230,680	2	232,476	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,680	2	232,476	1,796
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,680	2	232,476	1,796

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		230,680		232,476	1,796
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		230,680		232,476	1,796

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	84,054- 84,054	1	84,054	84,054
56086	DISTRICT MANAGER	145,193-145,193	1	145,193	145,193
	TOTAL FOR OBJECT 001		2		229,247

POSITION SCHEDULE FOR U/A 001			2		229,247
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		229,247

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500		797	
		101	PRINTING SUPPLIES				500	
		110	FOOD & FORAGE SUPPLIES		35		635	
		199	DATA PROCESSING SUPPLIES				3,000	
		SUBTOTAL FOR SUPPLYS&MATL			1,535		4,932	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		4,800			
		SUBTOTAL FOR PROPTY&EQUIP			4,800			
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,388		2,388	
		402	TELEPHONE & OTHER COMMUNICATNS		4,800		4,800	
		403	OFFICE SERVICES		397		760	
		412	RENTALS OF MISC.EQUIP				217	
		499	OTHER EXPENSES - GENERAL		567		2,782	
		SUBTOTAL FOR OTHR SER&CHR			8,152		10,947	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	999	1
		SUBTOTAL FOR CNTRCTL SVCS				1	999	1
		SUBTOTAL FOR BUDGET CODE 1000			14,487	1	16,878	1
		TOTAL FOR BRONX COMMUNITY BOARD #1			14,487	1	16,878	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES			14,487	1	16,878	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	14,487	2,388	16,878	2,391
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,487		16,878	2,391

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,487		16,878	2,391
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,487		16,878	2,391

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		65,723		66,007	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		65,725		66,009	
		SUBTOTAL FOR BUDGET CODE 4000		65,725		66,009	
		TOTAL FOR BRONX COMMUNITY BOARD #1		65,725		66,009	
		TOTAL FOR RENT		65,725		66,009	

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,725		66,009	284
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,725		66,009	284

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,725		66,009	284
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,725		66,009	284

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,680	2	232,476	1,796
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,680	2	232,476	1,796

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	230,680	232,476	1,796
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	230,680	232,476	1,796
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	80,212	2,388	82,887	2,675
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,212		82,887	2,675

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,212		82,887	2,675
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		80,212		82,887	2,675
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	230,680	2	232,476	1,796
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,680	2	232,476	1,796
OTPS					
TOTALS FOR OPERATING BUDGET		80,212		82,887	2,675
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,212		82,887	2,675
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	310,892	2	315,363	4,471
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	310,892	2	315,363	4,471
FUNDING					
CITY		310,892		315,363	4,471
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		310,892		315,363	4,471

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,664	2	172,612	
		SUBTOTAL FOR F/T SALARIED	2	182,664	2	172,612	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,062		36,062	
		SUBTOTAL FOR AMT TO SCHED		36,062		36,062	
		SUBTOTAL FOR BUDGET CODE 1000	2	218,726	2	208,674	
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	218,726	2	208,674	
		TOTAL FOR PERSONAL SERVICES	2	218,726	2	208,674	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,726	2	208,674	10,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,726	2	208,674	10,052-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		218,726		208,674	10,052-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		218,726		208,674	10,052-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	64,193- 64,193	1	64,193	64,193
56086	DISTRICT MANAGER	125,606-125,606	1	125,606	125,606
	TOTAL FOR OBJECT 001		2		189,799
	POSITION SCHEDULE FOR U/A 001		2		189,799
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		189,799

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			
		SUBTOTAL FOR SUPPLY&MATL		10,000			
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		10,000			
		SUBTOTAL FOR OTHR SER&CHR		10,000			
		SUBTOTAL FOR BUDGET CODE 1001		20,000			
		TOTAL FOR		20,000			
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLY&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		350		350	
		100 SUPPLIES + MATERIALS - GENERAL		2,264		2,264	
		117 POSTAGE		192		300	
		SUBTOTAL FOR SUPPLY&MATL		2,806		2,914	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,745		1,145	
		314 OFFICE FURITURE		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		2,245		1,645	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791		2,791	
		400 CONTRACTUAL SERVICES-GENERAL		1,261		661	
		403 OFFICE SERVICES		100		100	
		412 RENTALS OF MISC.EQUIP		51		51	
		432 LEASING OF DATA PROC EQUIP		6,502		6,502	
		499 OTHER EXPENSES - GENERAL		10,036		25,367	
		SUBTOTAL FOR OTHR SER&CHR		20,741		35,472	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	649	1	649	
		SUBTOTAL FOR CNTRCTL SVCS	1	649	1	649	
		SUBTOTAL FOR BUDGET CODE 1000	1	26,441	1	40,680	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR BRONX COMMUNITY BOARD #2			1	26,441	1	40,680	
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	46,441	1	40,680	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	46,441	3,141	40,680	5,761-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,441		40,680	5,761-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,441		40,680	5,761-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,441		40,680	5,761-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		77,314		63,314	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		77,316		63,316	
		SUBTOTAL FOR BUDGET CODE 4000		77,316		63,316	
		TOTAL FOR BRONX COMMUNITY BOARD #2		77,316		63,316	
		TOTAL FOR RENT AND ENERGY		77,316		63,316	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		77,316		63,316	14,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,316		63,316	14,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		77,316		63,316	14,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		77,316		63,316	14,000-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,726	2	208,674	10,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,726	2	208,674	10,052-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		218,726		208,674	10,052-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		218,726		208,674	10,052-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	123,757	3,141	103,996	19,761-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,757		103,996	19,761-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		123,757		103,996	19,761-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		123,757		103,996	19,761-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	218,726	2	208,674	10,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,726	2	208,674	10,052-
OTPS					
TOTALS FOR OPERATING BUDGET		123,757		103,996	19,761-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,757		103,996	19,761-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	342,483	2	312,670	29,813-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	342,483	2	312,670	29,813-
FUNDING					
CITY		342,483		312,670	29,813-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		342,483		312,670	29,813-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	231,569	2	233,045	
		SUBTOTAL FOR F/T SALARIED	2	231,569	2	233,045	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	232,369	2	233,845	
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	232,369	2	233,845	
		TOTAL FOR PERSONAL SERVICES	2	232,369	2	233,845	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,369	2	233,845	1,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,369	2	233,845	1,476

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		232,369		233,845	1,476
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		232,369		233,845	1,476

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	140,435-140,435	1	140,435	140,435
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	89,771- 89,771	1	89,771	89,771
TOTAL FOR OBJECT 001			2		230,206
POSITION SCHEDULE FOR U/A 001			2		230,206
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		230,206

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		982		1,182	
		199	DATA PROCESSING SUPPLIES				300	
	SUBTOTAL FOR SUPPLYS&MATL				982		1,482	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				1,080	
	SUBTOTAL FOR PROPTY&EQUIP						1,080	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,999		3,999	
			402 TELEPHONE & OTHER COMMUNICATNS		2,900		1,955	
			403 OFFICE SERVICES		2,120		200	
			412 RENTALS OF MISC.EQUIP		4,525		4,525	
	SUBTOTAL FOR OTHR SER&CHR				13,544		10,679	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			1	440	1
		615	PRINTING CONTRACTS	1	100			1-
	SUBTOTAL FOR CNTRCTL SVCS			1	100	1	440	
	SUBTOTAL FOR BUDGET CODE 1000			1	14,626	1	13,681	
TOTAL FOR BRONX COMMUNITY BOARD #3				1	14,626	1	13,681	
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	14,626	1	13,681	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	14,626	3,999	13,681	945-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,626		13,681	945-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,626		13,681	945-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 14,626		 13,681	 945-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,645		59,460	
	856001	42C HEAT LIGHT & POWER		7,215		7,549	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		64,862		67,011	
		SUBTOTAL FOR BUDGET CODE 4000		64,862		67,011	
		TOTAL FOR BRONX COMMUNITY BOARD #3		64,862		67,011	
		TOTAL FOR RENT		64,862		67,011	

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,215	64,862	7,549	67,011	2,149
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,862		67,011	2,149

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,862		67,011	2,149
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,862		67,011	2,149

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,369	2	233,845	1,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,369	2	233,845	1,476

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	232,369	233,845	1,476
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,369	233,845	1,476
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,214	79,488	11,548	80,692	1,204
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,488		80,692	1,204

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		79,488		80,692	1,204
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		79,488		80,692	1,204
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	232,369	2	233,845	1,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,369	2	233,845	1,476
OTPS					
TOTALS FOR OPERATING BUDGET		79,488		80,692	1,204
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,488		80,692	1,204
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	311,857	2	314,537	2,680
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	311,857	2	314,537	2,680
FUNDING					
CITY		311,857		314,537	2,680
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		311,857		314,537	2,680

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,753	3	234,649	
		SUBTOTAL FOR F/T SALARIED	3	222,753	3	234,649	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,448		3,448	
		SUBTOTAL FOR AMT TO SCHED		3,448		3,448	
		SUBTOTAL FOR BUDGET CODE 1000	3	227,201	3	239,097	
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	227,201	3	239,097	
		TOTAL FOR PERSONAL SERVICES	3	227,201	3	239,097	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,201	3	239,097	11,896
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,201	3	239,097	11,896

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		227,201		239,097	11,896
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		227,201		239,097	11,896

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	61,372- 61,441	2	61,407	122,813
56086	DISTRICT MANAGER	97,136- 97,136	1	97,136	97,136
	TOTAL FOR OBJECT 001		3		219,949
POSITION SCHEDULE FOR U/A 001			3		219,949
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		219,949

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,023		2,000
			117	POSTAGE			400
		SUBTOTAL FOR SUPPLYS&MATL			5,023		2,400
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	519		
		SUBTOTAL FOR PROPTY&EQUIP			519		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,871		2,871
		412 RENTALS OF MISC.EQUIP			4,116		6,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			400		2,000
		499 OTHER EXPENSES - GENERAL					1,023
		SUBTOTAL FOR OTHR SER&CHR			7,387		11,894
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			500		500
		SUBTOTAL FOR FXD MIS CHGS			500		500
		SUBTOTAL FOR BUDGET CODE 1000			13,429		14,794
		TOTAL FOR BRONX COMMUNITY BOARD #4			13,429		14,794
		TOTAL FOR OTHER THAN PERSONAL SERVICES			13,429		14,794

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	13,429	2,871	14,794	1,365
FINANCIAL PLAN SAVINGS APPROPRIATION		13,429		14,794	1,365

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,429		14,794	1,365
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 13,429		 14,794	 1,365

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		7,500	7,500
			499	OTHER EXPENSES - GENERAL		2	2
		SUBTOTAL FOR OTHR SER&CHR				7,502	7,502
		SUBTOTAL FOR BUDGET CODE 4000				7,502	7,502
		TOTAL FOR BRONX COMMUNITY BOARD #4				7,502	7,502
		TOTAL FOR RENT				7,502	7,502

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		7,502	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,502		7,502	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,502		7,502	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,502		7,502	

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,201	3	239,097	11,896
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,201	3	239,097	11,896

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,201	239,097	11,896
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	227,201	239,097	11,896
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	20,931	2,871	22,296	1,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,931		22,296	1,365

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,931		22,296	1,365
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,931		22,296	1,365
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	227,201	3	239,097	11,896
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,201	3	239,097	11,896
OTPS					
TOTALS FOR OPERATING BUDGET		20,931		22,296	1,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,931		22,296	1,365
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	248,132	3	261,393	13,261
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,132	3	261,393	13,261
FUNDING					
CITY		248,132		261,393	13,261
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,132		261,393	13,261

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,831	3	253,124	
		SUBTOTAL FOR F/T SALARIED	3	214,831	3	253,124	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550	
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550	
		SUBTOTAL FOR BUDGET CODE 1000	3	216,381	3	254,674	
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	216,381	3	254,674	
		TOTAL FOR PERSONAL SERVICES	3	216,381	3	254,674	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,381	3	254,674	38,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,381	3	254,674	38,293

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		216,381		254,674	38,293
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		216,381		254,674	38,293

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	72,100- 72,100	1	72,100	72,100
	TOTAL FOR OBJECT 001		2		134,315
	POSITION SCHEDULE FOR U/A 001		2		134,315
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		67,158
	TOTAL FOR U/A 001		3		201,473

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 Economic Community Development Study							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		683			
		SUBTOTAL FOR OTHR SER&CHR		683			
		SUBTOTAL FOR BUDGET CODE 2000		683			
		TOTAL FOR		683			
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000			
		101 PRINTING SUPPLIES		500			
		110 FOOD & FORAGE SUPPLIES		4,870			
		117 POSTAGE		250			
		SUBTOTAL FOR SUPPLYS&MATL		9,620			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,833		2,833	
		403 OFFICE SERVICES		200			
		412 RENTALS OF MISC.EQUIP		7,850			
		SUBTOTAL FOR OTHR SER&CHR		10,883		2,833	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	130			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	130			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	20,633		2,833	1-
		TOTAL FOR BRONX COMMUNITY BOARD #5	1	20,633		2,833	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	21,316		2,833	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	21,316	2,833	2,833	18,483-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,316		2,833	18,483-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,633		2,833	17,800-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 21,316		 2,833	 18,483-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,381	3	254,674	38,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,381	3	254,674	38,293

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,381	254,674	38,293
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,381	254,674	38,293
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	21,316	2,833	2,833	18,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,316		2,833	18,483-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,633		2,833	17,800-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		21,316		2,833	18,483-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	216,381	3	254,674	38,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,381	3	254,674	38,293
OTPS					
TOTALS FOR OPERATING BUDGET		21,316		2,833	18,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,316		2,833	18,483-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	237,697	3	257,507	19,810
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,697	3	257,507	19,810
FUNDING					
CITY		237,014		257,507	20,493
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,697		257,507	19,810

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-04/20/21

EXECUTIVE BUDGET FY22

OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6						
BUDGET CODE: 1000 CONVERSION NAME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	199,304	2	233,423	
	SUBTOTAL FOR F/T SALARIED	2	199,304	2	233,423	
03 UNSALARIED	031 UNSALARIED		2,504		2,504	
	SUBTOTAL FOR UNSALARIED		2,504		2,504	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		200		800	
	SUBTOTAL FOR ADD GRS PAY		200		800	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		3,598			
	SUBTOTAL FOR AMT TO SCHED		3,598			
	SUBTOTAL FOR BUDGET CODE 1000	2	205,606	2	236,727	
	TOTAL FOR BRONX COMMUNITY BOARD #6	2	205,606	2	236,727	
	TOTAL FOR PERSONAL SERVICES	2	205,606	2	236,727	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	205,606	2	236,727	31,121
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,606	2	236,727	31,121

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		205,606		236,727	31,121
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		205,606		236,727	31,121

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,647- 44,647	1	44,647	44,647
56086	DISTRICT MANAGER	117,975-117,975	1	117,975	117,975
	TOTAL FOR OBJECT 001		2		162,622
	POSITION SCHEDULE FOR U/A 001		2		162,622
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		162,622

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500			500
		100 SUPPLIES + MATERIALS - GENERAL		2,000			1,000
		101 PRINTING SUPPLIES		1,000			
		199 DATA PROCESSING SUPPLIES		450			
		SUBTOTAL FOR SUPPLYS&MATL		3,950			1,500
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,500			
		315 OFFICE EQUIPMENT		2,000			
		337 BOOKS-OTHER					546
		SUBTOTAL FOR PROPTY&EQUIP		3,500			546
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076
		402 TELEPHONE & OTHER COMMUNICATNS		600			1,250
		412 RENTALS OF MISC.EQUIP		1,713			
		413 RENTAL-DATA PROCESSING EQUIP		70			
		431 LEASING OF MISC EQUIP		4,941			3,315
		451 NON OVERNIGHT TRVL EXP-GENERAL		750			1,000
		SUBTOTAL FOR OTHR SER&CHR		11,150			8,641
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,571			1-
		615 PRINTING CONTRACTS	1	750			1-
		622 TEMPORARY SERVICES	1	14,140			1-
		624 CLEANING SERVICES	1	4,000	1		1,440
		SUBTOTAL FOR CNTRCTL SVCS	4	20,461	1		1,440 3-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500			500
		SUBTOTAL FOR FXD MIS CHGS		500			500
		SUBTOTAL FOR BUDGET CODE 1000	4	39,561	1		12,627 3-
		TOTAL FOR BRONX COMMUNITY BOARD #6	4	39,561	1		12,627 3-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	39,561	1		12,627 3-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	39,561	3,576	12,627	26,934-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,561		12,627	26,934-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,561		12,627	26,934-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,561		12,627	26,934-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	205,606	2	236,727	31,121
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,606	2	236,727	31,121

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		205,606		236,727	31,121
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		205,606		236,727	31,121
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	39,561	3,576	12,627	26,934-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,561		12,627	26,934-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,561		12,627	26,934-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		39,561		12,627	26,934-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	205,606	2	236,727	31,121
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,606	2	236,727	31,121
OTPS					
TOTALS FOR OPERATING BUDGET		39,561		12,627	26,934-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,561		12,627	26,934-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	245,167	2	249,354	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,167	2	249,354	4,187
FUNDING					
CITY		245,167		249,354	4,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,167		249,354	4,187

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	181,854	2	186,041	
		SUBTOTAL FOR F/T SALARIED	2	181,854	2	186,041	
03 UNSALARIED		031 UNSALARIED		15,650		15,650	
		SUBTOTAL FOR UNSALARIED		15,650		15,650	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,300		18,400	
		SUBTOTAL FOR AMT TO SCHED		9,300		18,400	
		SUBTOTAL FOR BUDGET CODE 1000	2	206,804	2	220,091	
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	206,804	2	220,091	
		TOTAL FOR PERSONAL SERVICES	2	206,804	2	220,091	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	206,804	2	220,091	13,287
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,804	2	220,091	13,287

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		206,804		220,091	13,287
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		206,804		220,091	13,287

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
	TOTAL FOR OBJECT 001		2		106,298
POSITION SCHEDULE FOR U/A 001			2		106,298
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		106,298

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,600		1,000	
		110 FOOD & FORAGE SUPPLIES				1,500	
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		2,100		3,000	
30		PROPTY&EQUIP					
		319 SECURITY EQUIPMENT		900			
		SUBTOTAL FOR PROPTY&EQUIP		900			
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525	
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				450	
		SUBTOTAL FOR OTHR SER&CHR		9,525		9,975	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	6,950	1	300	
		622 TEMPORARY SERVICES	1	268	1	268	
		624 CLEANING SERVICES	1	6,800	1	6,800	
		671 TRAINING PRGM CITY EMPLOYEES			1	3,200	1
		684 PROF SERV COMPUTER SERVICES	1	500	1	4,000	
		686 PROF SERV OTHER	1	11,320	1	1,720	
		SUBTOTAL FOR CNTRCTL SVCS	5	25,838	6	16,288	1
		SUBTOTAL FOR BUDGET CODE 1000	5	38,363	6	29,263	1
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	5	38,363	6	29,263	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	38,363	6	29,263	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	38,363	4,525	29,263	9,100-
FINANCIAL PLAN SAVINGS APPROPRIATION		38,363		29,263	9,100-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,363		29,263	9,100-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		38,363		29,263	9,100-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY21-04/20/21

EXECUTIVE BUDGET FY22

OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	57,455		80,000			
	856001	42C HEAT LIGHT & POWER	4,868		5,183			
		499 OTHER EXPENSES - GENERAL	2		2			
		SUBTOTAL FOR OTHR SER&CHR	62,325		85,185			
		SUBTOTAL FOR BUDGET CODE 4000	62,325		85,185			
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	62,325		85,185			
		TOTAL FOR RENT AND ENERGY	62,325		85,185			

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,868	62,325	5,183	85,185	22,860
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,325		85,185	22,860
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,325		85,185	22,860
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<hr/>					
TOTAL		62,325		85,185	22,860

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	206,804	2	220,091	13,287
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,804	2	220,091	13,287

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	206,804	220,091	13,287
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	206,804	220,091	13,287
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,393	100,688	9,708	114,448	13,760
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,688		114,448	13,760

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		100,688		114,448	13,760
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		100,688		114,448	13,760
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	206,804	2	220,091	13,287
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,804	2	220,091	13,287
OTPS					
TOTALS FOR OPERATING BUDGET		100,688		114,448	13,760
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,688		114,448	13,760
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	307,492	2	334,539	27,047
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	307,492	2	334,539	27,047
FUNDING					
CITY		307,492		334,539	27,047
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		307,492		334,539	27,047

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,097	3	245,984	
		SUBTOTAL FOR F/T SALARIED	3	218,097	3	245,984	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	218,897	3	246,784	
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	218,897	3	246,784	
		TOTAL FOR PERSONAL SERVICES	3	218,897	3	246,784	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,897	3	246,784	27,887
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,897	3	246,784	27,887

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		218,897		246,784	27,887
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		218,897		246,784	27,887

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	48,500- 48,500	1	48,500	48,500
56058	COMMUNITY COORDINATOR	63,000- 63,000	1	63,000	63,000
56086	DISTRICT MANAGER	88,467- 88,467	1	88,467	88,467
	TOTAL FOR OBJECT 001		3		199,967
	POSITION SCHEDULE FOR U/A 001		3		199,967
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		199,967

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,500			
		SUBTOTAL FOR OTHR SER&CHR		3,500			
		SUBTOTAL FOR BUDGET CODE 1001		3,500			
		TOTAL FOR		3,500			
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000			
		101 PRINTING SUPPLIES		500			
		117 POSTAGE		500			
		SUBTOTAL FOR SUPPLYS&MATL		7,000			
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		500			
		314 OFFICE FURITURE		2,500			
		315 OFFICE EQUIPMENT		2,500			
		319 SECURITY EQUIPMENT		750			
		332 PURCH DATA PROCESSING EQUIPT		1,250			
		SUBTOTAL FOR PROPTY&EQUIP		7,500			
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,570		2,570	
		400 CONTRACTUAL SERVICES-GENERAL		500			
		417 ADVERTISING		500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			
		499 OTHER EXPENSES - GENERAL		1,500			
		SUBTOTAL FOR OTHR SER&CHR		5,170		2,570	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,250			1-
		608 MAINT & REP GENERAL	1	250			1-
		624 CLEANING SERVICES	1	5,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,500			3-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		100			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				100			
SUBTOTAL FOR BUDGET CODE 1000			3	26,270		2,570	3-
BUDGET CODE: 2000 PRIVATE GRANT							
40 OTHR SER&CHR					1	1	
499 OTHER EXPENSES - GENERAL					1	1	
SUBTOTAL FOR OTHR SER&CHR					1	1	
SUBTOTAL FOR BUDGET CODE 2000					1	1	
TOTAL FOR BRONX COMMUNITY BOARD #8			3	26,271		2,571	3-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	29,771		2,571	3-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	29,771	2,570	2,571	27,200-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,771		2,571	27,200-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,771		2,571	27,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 29,771		 2,571	 27,200-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT AND ENERGY							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	53,173		64,427
			856001	42C HEAT LIGHT & POWER	2,619		2,743
				499 OTHER EXPENSES - GENERAL	2		2
		SUBTOTAL FOR OTHR SER&CHR			55,794		67,172
		SUBTOTAL FOR BUDGET CODE 4000			55,794		67,172
		TOTAL FOR BRONX COMMUNITY BOARD #8			55,794		67,172
		TOTAL FOR RENT AND ENERGY			55,794		67,172

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,619	55,794	2,743	67,172	11,378
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,794		67,172	11,378

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,794		67,172	11,378
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,794		67,172	11,378

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,897	3	246,784	27,887
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,897	3	246,784	27,887

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,897	246,784	27,887
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,897	246,784	27,887
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,189	85,565	5,313	69,743	15,822-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,565		69,743	15,822-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,565		69,743	15,822-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		85,565		69,743	15,822-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	218,897	3	246,784	27,887
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,897	3	246,784	27,887
OTPS					
TOTALS FOR OPERATING BUDGET		85,565		69,743	15,822-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,565		69,743	15,822-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	304,462	3	316,527	12,065
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	304,462	3	316,527	12,065
FUNDING					
CITY		304,462		316,527	12,065
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		304,462		316,527	12,065

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	220,488	2	219,499	
		SUBTOTAL FOR F/T SALARIED	2	220,488	2	219,499	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		954		954	
		053 AMOUNT TO BE SCHEDULED-PS		17,000		17,000	
		SUBTOTAL FOR AMT TO SCHED		17,954		17,954	
		SUBTOTAL FOR BUDGET CODE 1000	2	239,242	2	238,253	
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	239,242	2	238,253	
		TOTAL FOR PERSONAL SERVICES	2	239,242	2	238,253	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,242	2	238,253	989-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,242	2	238,253	989-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		239,242		238,253	989-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		239,242		238,253	989-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	65,574- 65,574	1	65,574	65,574
56057	COMMUNITY ASSOCIATE	50,985- 50,985	1	50,985	50,985
56086	DISTRICT MANAGER	120,314-120,314	1	120,314	120,314
TOTAL FOR OBJECT 001			3		236,873
POSITION SCHEDULE FOR U/A 001			3		236,873
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-78,958
TOTAL FOR U/A 001			2		157,915

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
60	CNTRCTL SVCS	686	PROF SERV OTHER		45,000		
			SUBTOTAL FOR CNTRCTL SVCS		45,000		
			SUBTOTAL FOR BUDGET CODE 1001		45,000		
			TOTAL FOR		45,000		
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45		3,000
		110	FOOD & FORAGE SUPPLIES		1,001		
		117	POSTAGE				500
			SUBTOTAL FOR SUPPLYS&MATL		1,046		3,500
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,983		2,983
		412	RENTALS OF MISC.EQUIP		1,669		1,200
		451	NON OVERNIGHT TRVL EXP-GENERAL				848
			SUBTOTAL FOR OTHR SER&CHR		4,652		5,031
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			1	2,000
		686	PROF SERV OTHER	1	227	1	570
			SUBTOTAL FOR CNTRCTL SVCS	1	227	2	2,570
			SUBTOTAL FOR BUDGET CODE 1000	1	5,925	2	11,101
			TOTAL FOR BRONX COMMUNITY BOARD #9	1	5,925	2	11,101
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1	50,925	2	11,101

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	50,925	2,983	11,101	39,824-
FINANCIAL PLAN SAVINGS APPROPRIATION		50,925		11,101	39,824-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,925		11,101	39,824-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		50,925		11,101	39,824-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	152,097		62,420
			499	OTHER EXPENSES - GENERAL	2		2
		SUBTOTAL FOR OTHR SER&CHR			152,099		62,422
		SUBTOTAL FOR BUDGET CODE 4000			152,099		62,422
		TOTAL FOR BRONX COMMUNITY BOARD #9			152,099		62,422
		TOTAL FOR RENT			152,099		62,422

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		152,099		62,422	89,677-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		152,099		62,422	89,677-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		152,099		62,422	89,677-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		152,099		62,422	89,677-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,242	2	238,253	989-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,242	2	238,253	989-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		239,242		238,253	989-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		239,242		238,253	989-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	203,024	2,983	73,523	129,501-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		203,024		73,523	129,501-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		203,024		73,523	129,501-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		203,024		73,523	129,501-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	239,242	2	238,253	989-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,242	2	238,253	989-
OTPS					
TOTALS FOR OPERATING BUDGET		203,024		73,523	129,501-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		203,024		73,523	129,501-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	442,266	2	311,776	130,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	442,266	2	311,776	130,490-
FUNDING					
CITY		442,266		311,776	130,490-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		442,266		311,776	130,490-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,059	2	161,868	
		SUBTOTAL FOR F/T SALARIED	2	170,059	2	161,868	
03 UNSALARIED		031 UNSALARIED		41,047		70,102	
		SUBTOTAL FOR UNSALARIED		41,047		70,102	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500			
		043 SHIFT DIFFERENTIAL		70			
		SUBTOTAL FOR ADD GRS PAY		3,570			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,014		9,014	
		SUBTOTAL FOR AMT TO SCHED		9,014		9,014	
		SUBTOTAL FOR BUDGET CODE 1000	2	223,690	2	240,984	
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	223,690	2	240,984	
		TOTAL FOR PERSONAL SERVICES	2	223,690	2	240,984	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	223,690	2	240,984	17,294
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,690	2	240,984	17,294

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		223,690		240,984	17,294
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		223,690		240,984	17,294

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,435- 43,435	1	43,435	43,435
56057	COMMUNITY ASSOCIATE	46,449- 46,449	1	46,449	46,449
56086	DISTRICT MANAGER	80,752- 80,752	1	80,752	80,752
TOTAL FOR OBJECT 001			3		170,636
POSITION SCHEDULE FOR U/A 001			3		170,636
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-56,879
TOTAL FOR U/A 001			2		113,757

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		567		567	
		199 DATA PROCESSING SUPPLIES		1,500			
	SUBTOTAL FOR SUPPLYS&MATL			2,467		967	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,203			
		332 PURCH DATA PROCESSING EQUIPT		1,525			
	SUBTOTAL FOR PROPTY&EQUIP			3,728			
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780		3,780	
		400 CONTRACTUAL SERVICES-GENERAL		700			
		402 TELEPHONE & OTHER COMMUNICATNS		420			
		403 OFFICE SERVICES		275		75	
		412 RENTALS OF MISC.EQUIP		4,533		1,533	
		419 SECURITY SERVICES		540			
		451 NON OVERNIGHT TRVL EXP-GENERAL		150			
	SUBTOTAL FOR OTHR SER&CHR			10,398		5,388	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800	
		615 PRINTING CONTRACTS	1	1,250			1-
		622 TEMPORARY SERVICES	1	74			1-
		624 CLEANING SERVICES	1	2,760			1-
		686 PROF SERV OTHER			2	1,215	2
	SUBTOTAL FOR CNTRCTL SVCS		4	4,884	3	2,015	1-
	SUBTOTAL FOR BUDGET CODE 1000		4	21,477	3	8,370	1-
	TOTAL FOR BRONX COMMUNITY BOARD #10		4	21,477	3	8,370	1-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		4	21,477	3	8,370	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	21,477	4,180	8,370	13,107-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,477		8,370	13,107-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,477		8,370	13,107-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,477		8,370	13,107-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT AND ENERGY							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	63,469		65,226
			856001	42C HEAT LIGHT & POWER	8,780		9,296
				499 OTHER EXPENSES - GENERAL	2		2
		SUBTOTAL FOR OTHR SER&CHR			72,251		74,524
		SUBTOTAL FOR BUDGET CODE 4000			72,251		74,524
		TOTAL FOR BRONX COMMUNITY BOARD #10			72,251		74,524
		TOTAL FOR RENT AND ENERGY			72,251		74,524

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,780	72,251	9,296	74,524	2,273
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,251		74,524	2,273

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,251		74,524	2,273
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		72,251		74,524	2,273

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	223,690	2	240,984	17,294
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,690	2	240,984	17,294

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,690	240,984	17,294
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,690	240,984	17,294
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,960	93,728	13,476	82,894	10,834-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,728		82,894	10,834-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,728		82,894	10,834-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		93,728		82,894	10,834-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	223,690	2	240,984	17,294
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,690	2	240,984	17,294
OTPS					
TOTALS FOR OPERATING BUDGET		93,728		82,894	10,834-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,728		82,894	10,834-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	317,418	2	323,878	6,460
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	317,418	2	323,878	6,460
FUNDING					
CITY		317,418		323,878	6,460
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		317,418		323,878	6,460

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	235,474	1	108,342	
		SUBTOTAL FOR F/T SALARIED	1	235,474	1	108,342	
03 UNSALARIED		031 UNSALARIED				135,844	
		SUBTOTAL FOR UNSALARIED				135,844	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,330		686	
		SUBTOTAL FOR ADD GRS PAY		1,330		686	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,000			
		SUBTOTAL FOR AMT TO SCHED		1,000			
		SUBTOTAL FOR BUDGET CODE 1000	1	237,804	1	244,872	
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	237,804	1	244,872	
		TOTAL FOR PERSONAL SERVICES	1	237,804	1	244,872	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	237,804	1	244,872	7,068
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	237,804	1	244,872	7,068

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		237,804		244,872	7,068
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		237,804		244,872	7,068

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	63,245- 75,936	2	69,591	139,181
56086	DISTRICT MANAGER	92,447- 92,447	1	92,447	92,447
	TOTAL FOR OBJECT 001		3		231,628
	POSITION SCHEDULE FOR U/A 001		3		231,628
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-2		-154,419
	TOTAL FOR U/A 001		1		77,209

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	170	CLEANING SUPPLIES		94		
		199	DATA PROCESSING SUPPLIES		260		
	SUBTOTAL FOR SUPPLYS&MATL				354		
30	PROPTY&EQUIP	314	OFFICE FURITURE		369		
	SUBTOTAL FOR PROPTY&EQUIP				369		
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,991		2,991
		402	TELEPHONE & OTHER COMMUNICATNS		180		
		412	RENTALS OF MISC.EQUIP		1,370		1,191
	SUBTOTAL FOR OTHR SER&CHR				4,541		4,182
60	CNTRCTL SVCS	619	SECURITY SERVICES	1	600	1	300
		624	CLEANING SERVICES	1	1,499		1-
	SUBTOTAL FOR CNTRCTL SVCS			2	2,099	1	300 1-
	SUBTOTAL FOR BUDGET CODE 1000			2	7,363	1	4,482 1-
	TOTAL FOR BRONX COMMUNITY BOARD # 11			2	7,363	1	4,482 1-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	7,363	1	4,482 1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	7,363	2,991	4,482	2,881-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,363		4,482	2,881-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,363		4,482	2,881-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 7,363		 4,482	 2,881-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,553			56,957
	856001	42C HEAT LIGHT & POWER		4,929			5,254
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		59,484			62,213
		SUBTOTAL FOR BUDGET CODE 4000		59,484			62,213
		TOTAL FOR BRONX COMMUNITY BOARD # 11		59,484			62,213
		TOTAL FOR RENT		59,484			62,213

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,929	59,484	5,254	62,213	2,729
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,484		62,213	2,729

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		59,484		62,213	2,729
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,484		62,213	2,729

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	237,804	1	244,872	7,068
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	237,804	1	244,872	7,068

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,804	244,872	7,068
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,804	244,872	7,068
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,920	66,847	8,245	66,695	152-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,847		66,695	152-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,847		66,695	152-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		66,847		66,695	152-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	237,804	1	244,872	7,068
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	237,804	1	244,872	7,068
OTPS					
TOTALS FOR OPERATING BUDGET		66,847		66,695	152-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,847		66,695	152-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	304,651	1	311,567	6,916
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	304,651	1	311,567	6,916
FUNDING					
CITY		304,651		311,567	6,916
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		304,651		311,567	6,916

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,012	2	197,199	
		SUBTOTAL FOR F/T SALARIED	2	188,012	2	197,199	
03 UNSALARIED		031 UNSALARIED		16,300		16,300	
		SUBTOTAL FOR UNSALARIED		16,300		16,300	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,048		15,048	
		SUBTOTAL FOR AMT TO SCHED		15,048		15,048	
		SUBTOTAL FOR BUDGET CODE 1000	2	220,160	2	229,347	
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	220,160	2	229,347	
		TOTAL FOR PERSONAL SERVICES	2	220,160	2	229,347	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	220,160	2	229,347	9,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,160	2	229,347	9,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		220,160		229,347	9,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		220,160		229,347	9,187

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	84,005- 84,005	1	84,005	84,005
56086	DISTRICT MANAGER	129,669-129,669	1	129,669	129,669
	TOTAL FOR OBJECT 001		2		213,674
	POSITION SCHEDULE FOR U/A 001		2		213,674
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		213,674

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,700		2,000	
		117 POSTAGE				2,000	
		199 DATA PROCESSING SUPPLIES				2,500	
	SUBTOTAL FOR SUPPLYS&MATL			1,700		6,500	
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		825		850	
		332 PURCH DATA PROCESSING EQUIPT		2,412		248	
	SUBTOTAL FOR PROPTY&EQUIP			3,237		1,098	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,769		2,914	
		402 TELEPHONE & OTHER COMMUNICATNS				105	
		403 OFFICE SERVICES				150	
		412 RENTALS OF MISC.EQUIP		2,431		3,800	
		451 NON OVERNIGHT TRVL EXP-GENERAL		246			
	SUBTOTAL FOR OTHR SER&CHR			5,446		6,969	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	14,414	1	240	
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1
		615 PRINTING CONTRACTS	1	65	1	400	
		622 TEMPORARY SERVICES			1	2,000	1
		684 PROF SERV COMPUTER SERVICES			1	1,800	1
	SUBTOTAL FOR CNTRCTL SVCS		2	14,479	5	5,440	3
	SUBTOTAL FOR BUDGET CODE 1000		2	24,862	5	20,007	3
	TOTAL FOR BRONX COMMUNITY BOARD # 12		2	24,862	5	20,007	3
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	24,862	5	20,007	3

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,769	24,862	2,914	20,007	4,855-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,862		20,007	4,855-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,862		20,007	4,855-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,862		20,007	4,855-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		9,873	10,366	
	SUBTOTAL FOR OTHR SER&CHR				9,873		10,366	
	SUBTOTAL FOR BUDGET CODE 4000				9,873		10,366	
	TOTAL FOR BRONX COMMUNITY BOARD # 12				9,873		10,366	
	TOTAL FOR RENT AND ENERGY				9,873		10,366	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,873	9,873	10,366	10,366	493
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,873		10,366	493

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,873		10,366	493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,873		10,366	493

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	220,160	2	229,347	9,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,160	2	229,347	9,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		220,160		229,347	9,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		220,160		229,347	9,187
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,642	34,735	13,280	30,373	4,362-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,735		30,373	4,362-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,735		30,373	4,362-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		34,735		30,373	4,362-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	220,160	2	229,347	9,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,160	2	229,347	9,187
OTPS					
TOTALS FOR OPERATING BUDGET		34,735		30,373	4,362-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,735		30,373	4,362-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	254,895	2	259,720	4,825
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,895	2	259,720	4,825
FUNDING					
CITY		254,895		259,720	4,825
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,895		259,720	4,825

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,496	2	178,658	
		SUBTOTAL FOR F/T SALARIED	2	145,496	2	178,658	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,608		1,608	
		SUBTOTAL FOR OTH SALARIED		1,608		1,608	
03 UNSALARIED		031 UNSALARIED		6,971		6,971	
		SUBTOTAL FOR UNSALARIED		6,971		6,971	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,000		25,000	
		SUBTOTAL FOR AMT TO SCHED		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 1000	2	179,075	2	212,237	
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	179,075	2	212,237	
		TOTAL FOR PERSONAL SERVICES	2	179,075	2	212,237	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,075	2	212,237	33,162
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,075	2	212,237	33,162

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		179,075		212,237	33,162
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		179,075		212,237	33,162

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,336- 39,336	1	39,336	39,336
56086	DISTRICT MANAGER	103,159-103,159	1	103,159	103,159
	TOTAL FOR OBJECT 001		2		142,495
POSITION SCHEDULE FOR U/A 001			2		142,495
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		142,495

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		50,508	
				SUBTOTAL FOR OTHR SER&CHR		50,508	
				SUBTOTAL FOR BUDGET CODE 2000		50,508	
				TOTAL FOR		50,508	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,500	3,000
				101 PRINTING SUPPLIES		1,300	500
				199 DATA PROCESSING SUPPLIES		1,950	1,500
				SUBTOTAL FOR SUPPLYS&MATL		8,750	5,000
30	PROPTY&EQUIP		314	OFFICE FURITURE		4,169	
				332 PURCH DATA PROCESSING EQUIPT		1,775	1,500
				337 BOOKS-OTHER		60	60
				SUBTOTAL FOR PROPTY&EQUIP		6,004	1,560
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,169	3,169
				400 CONTRACTUAL SERVICES-GENERAL		11,475	1,000
				402 TELEPHONE & OTHER COMMUNICATNS		200	200
				412 RENTALS OF MISC.EQUIP		3,271	2,400
				417 ADVERTISING		4,025	300
				451 NON OVERNIGHT TRVL EXP-GENERAL		2,000	2,000
				499 OTHER EXPENSES - GENERAL		9,870	18,888
				SUBTOTAL FOR OTHR SER&CHR		34,010	27,957
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	200	200
				624 CLEANING SERVICES	1	2,400	2,400
				684 PROF SERV COMPUTER SERVICES	1	14,728	1-
				SUBTOTAL FOR CNTRCTL SVCS	3	17,328	2,600 1-
				SUBTOTAL FOR BUDGET CODE 1000	3	66,092	37,117 1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR QUEENS COMMUNITY BOARD #1			3	66,092	2	37,117	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	116,600	2	37,117	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	116,600	3,169	37,117	79,483-
FINANCIAL PLAN SAVINGS APPROPRIATION		116,600		37,117	79,483-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,092		37,117	28,975-
OTHER CATEGORICAL		50,508			50,508-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 116,600		 37,117	 79,483-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		47,458		49,200
			SUBTOTAL FOR OTHR SER&CHR		47,458		49,200
			SUBTOTAL FOR BUDGET CODE 4000		47,458		49,200
			TOTAL FOR QUEENS COMMUNITY BOARD #1		47,458		49,200
			TOTAL FOR RENT		47,458		49,200

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,458	47,458	49,200	49,200	1,742
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,458		49,200	1,742

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,458		49,200	1,742
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,458		49,200	1,742

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,075	2	212,237	33,162
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,075	2	212,237	33,162

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	179,075	212,237	33,162
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	179,075	212,237	33,162
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,627	164,058	52,369	86,317	77,741-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,058		86,317	77,741-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		113,550		86,317	27,233-
OTHER CATEGORICAL		50,508			50,508-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		164,058		86,317	77,741-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	179,075	2	212,237	33,162
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,075	2	212,237	33,162
OTPS					
TOTALS FOR OPERATING BUDGET		164,058		86,317	77,741-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,058		86,317	77,741-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	343,133	2	298,554	44,579-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	343,133	2	298,554	44,579-
FUNDING					
CITY		292,625		298,554	5,929
OTHER CATEGORICAL		50,508			50,508-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		343,133		298,554	44,579-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,970	3	202,007	
		SUBTOTAL FOR F/T SALARIED	3	200,970	3	202,007	
03 UNSALARIED		031 UNSALARIED		30,090		30,090	
		SUBTOTAL FOR UNSALARIED		30,090		30,090	
		SUBTOTAL FOR BUDGET CODE 1000	3	231,060	3	232,097	
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	231,060	3	232,097	
		TOTAL FOR PERSONAL SERVICES	3	231,060	3	232,097	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,060	3	232,097	1,037
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,060	3	232,097	1,037

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		231,060		232,097	1,037
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		231,060		232,097	1,037

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,958- 37,958	1	37,958	37,958
56057	COMMUNITY ASSOCIATE	61,454- 61,454	1	61,454	61,454
56086	DISTRICT MANAGER	110,083-110,083	1	110,083	110,083
TOTAL FOR OBJECT 001			3		209,495
POSITION SCHEDULE FOR U/A 001			3		209,495
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		209,495

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,018		1,400
		101	PRINTING SUPPLIES				300
		117	POSTAGE		1,000		1,000
		199	DATA PROCESSING SUPPLIES				250
		SUBTOTAL FOR SUPPLYS&MATL			3,018		2,950
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				400
		314	OFFICE FURITURE				500
		315	OFFICE EQUIPMENT				1,000
		332	PURCH DATA PROCESSING EQUIPT		1,890		750
		337	BOOKS-OTHER				500
		SUBTOTAL FOR PROPTY&EQUIP			1,890		3,150
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,508		2,508
		400	CONTRACTUAL SERVICES-GENERAL		414		1,462
		402	TELEPHONE & OTHER COMMUNICATNS				350
		412	RENTALS OF MISC.EQUIP		2,485		1,060
		417	ADVERTISING				245
		451	NON OVERNIGHT TRVL EXP-GENERAL		260		750
		499	OTHER EXPENSES - GENERAL		167		167
		SUBTOTAL FOR OTHR SER&CHR			5,834		6,542
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	275	1	275
		612	OFFICE EQUIPMENT MAINTENANCE	1	500	1	750
		624	CLEANING SERVICES	1	1,700	1	1,700
		684	PROF SERV COMPUTER SERVICES	1	890	1	1,890
		SUBTOTAL FOR CNTRCTL SVCS		4	3,365	4	4,615
		SUBTOTAL FOR BUDGET CODE 1000		4	14,107	4	17,257
		TOTAL FOR QUEENS COMMUNITY BOARD #2		4	14,107	4	17,257
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	14,107	4	17,257

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	14,107	2,508	17,257	3,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,107		17,257	3,150

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,107		17,257	3,150
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,107		17,257	3,150

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		88,693		88,693
			499 OTHER EXPENSES - GENERAL		2		2
			SUBTOTAL FOR OTHR SER&CHR		88,695		88,695
			SUBTOTAL FOR BUDGET CODE 4000		88,695		88,695
			TOTAL FOR QUEENS COMMUNITY BOARD #2		88,695		88,695
			TOTAL FOR RENT		88,695		88,695

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,693	88,695	88,693	88,695	
FINANCIAL PLAN SAVINGS APPROPRIATION		88,695		88,695	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		88,695		88,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 88,695		 88,695	

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,060	3	232,097	1,037
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,060	3	232,097	1,037

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		231,060		232,097	1,037
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		231,060		232,097	1,037
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,201	102,802	91,201	105,952	3,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,802		105,952	3,150

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		102,802		105,952	3,150
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		102,802		105,952	3,150
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	231,060	3	232,097	1,037
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,060	3	232,097	1,037
OTPS					
TOTALS FOR OPERATING BUDGET		102,802		105,952	3,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,802		105,952	3,150
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	333,862	3	338,049	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	333,862	3	338,049	4,187
FUNDING					
CITY		333,862		338,049	4,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		333,862		338,049	4,187

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,402	5	215,114	
		SUBTOTAL FOR F/T SALARIED	5	206,402	5	215,114	
03 UNSALARIED		031 UNSALARIED		17,615		17,615	
		SUBTOTAL FOR UNSALARIED		17,615		17,615	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62	
		SUBTOTAL FOR ADD GRS PAY		62		62	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207		2,490	
		SUBTOTAL FOR AMT TO SCHED		3,207		2,490	
		SUBTOTAL FOR BUDGET CODE 1000	5	227,286	5	235,281	
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	227,286	5	235,281	
		TOTAL FOR PERSONAL SERVICES	5	227,286	5	235,281	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	227,286	5	235,281	7,995
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	227,286	5	235,281	7,995

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		227,286		235,281	7,995
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		227,286		235,281	7,995

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	52,048- 52,048	1	52,048	52,048
52406	COMMUNITY SERVICE AIDE	29,361- 29,361	1	29,361	29,361
56086	DISTRICT MANAGER	110,398-110,398	1	110,398	110,398
	TOTAL FOR OBJECT 001		3		191,807
	POSITION SCHEDULE FOR U/A 001		3		191,807
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		127,871
	TOTAL FOR U/A 001		5		319,678

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		3,275		
	SUBTOTAL FOR SUPPLYS&MATL				3,275		
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,728		
	SUBTOTAL FOR PROPTY&EQUIP				1,728		
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		22,997		
	SUBTOTAL FOR OTHR SER&CHR				22,997		
	SUBTOTAL FOR BUDGET CODE 1001				28,000		
BUDGET CODE: 2000 COUNCIL FUNDING							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,229		
	SUBTOTAL FOR OTHR SER&CHR				1,229		
	SUBTOTAL FOR BUDGET CODE 2000				1,229		
	TOTAL FOR				29,229		
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400
		100	SUPPLIES + MATERIALS - GENERAL		2,500		2,000
	SUBTOTAL FOR SUPPLYS&MATL				2,900		2,400
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,910		1,910
		400	CONTRACTUAL SERVICES-GENERAL		1,177		677
		402	TELEPHONE & OTHER COMMUNICATNS		340		
		412	RENTALS OF MISC.EQUIP		8,027		5,527
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,560		460
		499	OTHER EXPENSES - GENERAL		706		
	SUBTOTAL FOR OTHR SER&CHR				13,720		8,574

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	130			1-
		615 PRINTING CONTRACTS	1	500			1-
		624 CLEANING SERVICES	1	631	1	3,099	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,261	1	3,099	2-
		SUBTOTAL FOR BUDGET CODE 1000	3	17,881	1	14,073	2-
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	3	17,881	1	14,073	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	47,110	1	14,073	2-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	47,110	2,310	14,073	33,037-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,110		14,073	33,037-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,881		14,073	31,808-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 47,110		 14,073	 33,037-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 4000 RENT AND ENERGY							
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		92,380		98,010
			499 OTHER EXPENSES - GENERAL		2		2
			SUBTOTAL FOR OTHR SER&CHR		92,382		98,012
			SUBTOTAL FOR BUDGET CODE 4000		92,382		98,012
			TOTAL FOR QUEENS COMMUNITY BOARD # 3		92,382		98,012
			TOTAL FOR RENT		92,382		98,012

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,380	92,382	98,010	98,012	5,630
FINANCIAL PLAN SAVINGS APPROPRIATION		92,382		98,012	5,630

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,382		98,012	5,630
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 92,382		 98,012	 5,630

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	227,286	5	235,281	7,995
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	227,286	5	235,281	7,995

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,286	235,281	7,995
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	227,286	235,281	7,995
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,690	139,492	100,320	112,085	27,407-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,492		112,085	27,407-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		138,263		112,085	26,178-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		139,492		112,085	27,407-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	227,286	5	235,281	7,995
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	227,286	5	235,281	7,995
OTPS					
TOTALS FOR OPERATING BUDGET		139,492		112,085	27,407-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,492		112,085	27,407-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	366,778	5	347,366	19,412-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	366,778	5	347,366	19,412-
FUNDING					
CITY		365,549		347,366	18,183-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		366,778		347,366	19,412-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,635	4	221,202	
		SUBTOTAL FOR F/T SALARIED	4	230,635	4	221,202	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	4	231,435	4	222,002	
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	231,435	4	222,002	
		TOTAL FOR PERSONAL SERVICES	4	231,435	4	222,002	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	231,435	4	222,002	9,433-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	231,435	4	222,002	9,433-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		231,435		222,002	9,433-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		231,435		222,002	9,433-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56058	COMMUNITY COORDINATOR	84,066- 84,066	1	84,066	84,066
56086	DISTRICT MANAGER	103,707-103,707	1	103,707	103,707
TOTAL FOR OBJECT 001			3		229,964
POSITION SCHEDULE FOR U/A 001			3		229,964
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		76,655
TOTAL FOR U/A 001			4		306,619

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		22,200			
		SUBTOTAL FOR OTHR SER&CHR		22,200			
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		2,800			
		SUBTOTAL FOR FXD MIS CHGS		2,800			
		SUBTOTAL FOR BUDGET CODE 1001		25,000			
		TOTAL FOR		25,000			
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,488		2,000	
		110 FOOD & FORAGE SUPPLIES		75		75	
		117 POSTAGE				2,000	
		199 DATA PROCESSING SUPPLIES		70		1,400	
		SUBTOTAL FOR SUPPLYS&MATL		2,633		5,475	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		380		500	
		314 OFFICE FURITURE		150		500	
		315 OFFICE EQUIPMENT		200		200	
		319 SECURITY EQUIPMENT		495			
		332 PURCH DATA PROCESSING EQUIPT		197		547	
		SUBTOTAL FOR PROPTY&EQUIP		1,422		1,747	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772	
		400 CONTRACTUAL SERVICES-GENERAL		150		500	
		402 TELEPHONE & OTHER COMMUNICATNS		480		480	
		412 RENTALS OF MISC.EQUIP		1,977		3,420	
		499 OTHER EXPENSES - GENERAL				10,208	
		SUBTOTAL FOR OTHR SER&CHR		5,379		17,380	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	500	
		613 DATA PROCESSING EQUIPMENT			1	500	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS			1	250	1
		624 CLEANING SERVICES	1	305	1	800	
		684 PROF SERV COMPUTER SERVICES	1	700	1	700	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,005	5	2,750	2
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,293			
		SUBTOTAL FOR FXD MIS CHGS		2,293			
		SUBTOTAL FOR BUDGET CODE 1000	3	13,732	5	27,352	2
		TOTAL FOR QUEENS COMMUNITY BOARD #4	3	13,732	5	27,352	2
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	38,732	5	27,352	2

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	38,732	2,772	27,352	11,380-
FINANCIAL PLAN SAVINGS APPROPRIATION		38,732		27,352	11,380-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,732		27,352	11,380-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 38,732		 27,352	 11,380-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT AND ENERGY							
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		42,622		45,860
		856001	42C HEAT LIGHT & POWER		3,544		4,163
			499 OTHER EXPENSES - GENERAL		3		3
			SUBTOTAL FOR OTHR SER&CHR		46,169		50,026
			SUBTOTAL FOR BUDGET CODE 4000		46,169		50,026
			TOTAL FOR QUEENS COMMUNITY BOARD #4		46,169		50,026
			TOTAL FOR RENT AND ENERGY		46,169		50,026

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,166	46,169	50,023	50,026	3,857
FINANCIAL PLAN SAVINGS APPROPRIATION		46,169		50,026	3,857

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,169		50,026	3,857
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,169		50,026	3,857

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	231,435	4	222,002	9,433-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	231,435	4	222,002	9,433-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		231,435		222,002	9,433-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		231,435		222,002	9,433-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,938	84,901	52,795	77,378	7,523-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,901		77,378	7,523-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,901		77,378	7,523-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		84,901		77,378	7,523-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	231,435	4	222,002	9,433-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	231,435	4	222,002	9,433-
OTPS					
TOTALS FOR OPERATING BUDGET		84,901		77,378	7,523-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,901		77,378	7,523-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	316,336	4	299,380	16,956-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	316,336	4	299,380	16,956-
FUNDING					
CITY		316,336		299,380	16,956-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		316,336		299,380	16,956-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,375	2	148,510	
		SUBTOTAL FOR F/T SALARIED	2	158,375	2	148,510	
03 UNSALARIED		031 UNSALARIED		73,522		86,112	
		SUBTOTAL FOR UNSALARIED		73,522		86,112	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		800	
		SUBTOTAL FOR ADD GRS PAY		1,300		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	233,197	2	235,422	
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	233,197	2	235,422	
		TOTAL FOR PERSONAL SERVICES	2	233,197	2	235,422	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,197	2	235,422	2,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,197	2	235,422	2,225

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		233,197		235,422	2,225
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		233,197		235,422	2,225

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	59,192- 59,192	1	59,192	59,192
56086	DISTRICT MANAGER	99,183- 99,183	1	99,183	99,183
	TOTAL FOR OBJECT 001		2		158,375
POSITION SCHEDULE FOR U/A 001			2		158,375
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		158,375

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		159		800
			100 SUPPLIES + MATERIALS - GENERAL		811		2,500
			110 FOOD & FORAGE SUPPLIES		217		120
			170 CLEANING SUPPLIES		367		100
			199 DATA PROCESSING SUPPLIES				340
			SUBTOTAL FOR SUPPLYS&MATL		1,554		3,860
30	PROPTY&EQUIP		337 BOOKS-OTHER		59		50
			SUBTOTAL FOR PROPTY&EQUIP		59		50
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,844		2,884
			400 CONTRACTUAL SERVICES-GENERAL		450		1,300
			412 RENTALS OF MISC.EQUIP		549		247
			451 NON OVERNIGHT TRVL EXP-GENERAL				180
			499 OTHER EXPENSES - GENERAL		211		1,969
			SUBTOTAL FOR OTHR SER&CHR		5,054		6,580
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	839	1	1,342
			615 PRINTING CONTRACTS	1	100	1	100
			619 SECURITY SERVICES	1	648		1-
			624 CLEANING SERVICES	1	1,500	1	1,500
			684 PROF SERV COMPUTER SERVICES	1	2,216		1-
			SUBTOTAL FOR CNTRCTL SVCS	5	5,303	3	2,942
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL				500
			SUBTOTAL FOR FXD MIS CHGS				500
			SUBTOTAL FOR BUDGET CODE 1000	5	11,970	3	13,932
			TOTAL FOR QUEENS COMMUNITY BOARD #5	5	11,970	3	13,932
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	11,970	3	13,932

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,003	11,970	3,684	13,932	1,962
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,970		13,932	1,962

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,970		13,932	1,962
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,970		13,932	1,962

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		40,967		40,967
		856001	42C HEAT LIGHT & POWER		3,238		3,390
			499 OTHER EXPENSES - GENERAL		2		2
			SUBTOTAL FOR OTHR SER&CHR		44,207		44,359
			SUBTOTAL FOR BUDGET CODE 4000		44,207		44,359
			TOTAL FOR QUEENS COMMUNITY BOARD #5		44,207		44,359
			TOTAL FOR RENT AND ENERGY		44,207		44,359

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,205	44,207	44,357	44,359	152
FINANCIAL PLAN SAVINGS APPROPRIATION		44,207		44,359	152

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,207		44,359	152
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		44,207		44,359	152

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,197	2	235,422	2,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,197	2	235,422	2,225

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,197	235,422	2,225
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	233,197	235,422	2,225
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,208	56,177	48,041	58,291	2,114
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,177		58,291	2,114

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,177		58,291	2,114
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		56,177		58,291	2,114
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	233,197	2	235,422	2,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,197	2	235,422	2,225
OTPS					
TOTALS FOR OPERATING BUDGET		56,177		58,291	2,114
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,177		58,291	2,114
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	289,374	2	293,713	4,339
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	289,374	2	293,713	4,339
FUNDING					
CITY		289,374		293,713	4,339
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,374		293,713	4,339

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,564	2	186,276	
		SUBTOTAL FOR F/T SALARIED	2	177,564	2	186,276	
02 OTH SALARIED		021 PART-TIME POSITIONS		52,985		52,985	
		SUBTOTAL FOR OTH SALARIED		52,985		52,985	
		SUBTOTAL FOR BUDGET CODE 1000	2	230,549	2	239,261	
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	230,549	2	239,261	
		TOTAL FOR PERSONAL SERVICES	2	230,549	2	239,261	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,549	2	239,261	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,549	2	239,261	8,712

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		230,549		239,261	8,712
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		230,549		239,261	8,712

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	65,116- 65,116	1	65,116	65,116
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	1	29,360	29,360
56086	DISTRICT MANAGER	113,318-113,318	1	113,318	113,318
TOTAL FOR OBJECT 001			3		207,794
POSITION SCHEDULE FOR U/A 001			3		207,794
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-69,265
TOTAL FOR U/A 001			2		138,529

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000		1,000
		101	PRINTING SUPPLIES		500		853
		110	FOOD & FORAGE SUPPLIES		150		100
		117	POSTAGE		506		
		199	DATA PROCESSING SUPPLIES				1,000
	SUBTOTAL FOR SUPPLYS&MATL				3,156		2,953
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		350		
		319	SECURITY EQUIPMENT		700		600
		332	PURCH DATA PROCESSING EQUIPT		1,600		
		337	BOOKS-OTHER				200
	SUBTOTAL FOR PROPTY&EQUIP				2,650		800
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,890		1,890
		400	CONTRACTUAL SERVICES-GENERAL		650		1,500
		412	RENTALS OF MISC.EQUIP		1,000		750
		431	LEASING OF MISC EQUIP		150		
		451	NON OVERNIGHT TRVL EXP-GENERAL		22		200
	SUBTOTAL FOR OTHR SER&CHR				3,712		4,340
60	CNTRCTL SVCS	624	CLEANING SERVICES	2	3,500	2	2,000
		684	PROF SERV COMPUTER SERVICES	1	1,600		1-
	SUBTOTAL FOR CNTRCTL SVCS			3	5,100	2	2,000
	SUBTOTAL FOR BUDGET CODE 1000			3	14,618	2	10,093
	TOTAL FOR QUEENS COMMUNITY BOARD #6			3	14,618	2	10,093
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	14,618	2	10,093

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	14,618	1,890	10,093	4,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,618		10,093	4,525-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,618		10,093	4,525-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,618		10,093	4,525-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		56,733		59,721
		856001	42C HEAT LIGHT & POWER		846		848
			499 OTHER EXPENSES - GENERAL		2		2
			SUBTOTAL FOR OTHR SER&CHR		57,581		60,571
			SUBTOTAL FOR BUDGET CODE 4000		57,581		60,571
			TOTAL FOR QUEENS COMMUNITY BOARD #6		57,581		60,571
			TOTAL FOR RENT AND ENERGY		57,581		60,571

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,579	57,581	60,569	60,571	2,990
FINANCIAL PLAN SAVINGS APPROPRIATION		57,581		60,571	2,990

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,581		60,571	2,990
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 57,581		 60,571	 2,990

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,549	2	239,261	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,549	2	239,261	8,712

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	230,549	239,261	8,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	230,549	239,261	8,712
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,469	72,199	62,459	70,664	1,535-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,199		70,664	1,535-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,199		70,664	1,535-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		72,199		70,664	1,535-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	230,549	2	239,261	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,549	2	239,261	8,712
OTPS					
TOTALS FOR OPERATING BUDGET		72,199		70,664	1,535-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,199		70,664	1,535-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	302,748	2	309,925	7,177
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	302,748	2	309,925	7,177
FUNDING					
CITY		302,748		309,925	7,177
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		302,748		309,925	7,177

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,706	2	182,599	
		SUBTOTAL FOR F/T SALARIED	2	156,706	2	182,599	
02 OTH SALARIED		021 PART-TIME POSITIONS		40,507		40,507	
		SUBTOTAL FOR OTH SALARIED		40,507		40,507	
03 UNSALARIED		031 UNSALARIED		745		745	
		SUBTOTAL FOR UNSALARIED		745		745	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,068		10,068	
		SUBTOTAL FOR AMT TO SCHED		10,068		10,068	
		SUBTOTAL FOR BUDGET CODE 1000	2	208,026	2	233,919	
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	208,026	2	233,919	
		TOTAL FOR PERSONAL SERVICES	2	208,026	2	233,919	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	208,026	2	233,919	25,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,026	2	233,919	25,893

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		208,026		233,919	25,893
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		208,026		233,919	25,893

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	47,539- 47,539	1	47,539	47,539
56086	DISTRICT MANAGER	91,557- 91,557	1	91,557	91,557
	TOTAL FOR OBJECT 001		2		139,096

	POSITION SCHEDULE FOR U/A 001		2		139,096
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		139,096

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000		3,000
		101	PRINTING SUPPLIES		5,700		
		117	POSTAGE		1,000		2,000
		169	MAINTENANCE SUPPLIES		1,000		
		SUBTOTAL FOR SUPPLYS&MATL			11,700		5,000
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		100		
		337	BOOKS-OTHER		100		100
		SUBTOTAL FOR PROPTY&EQUIP			200		100
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,141		2,141
		400	CONTRACTUAL SERVICES-GENERAL		17,000		550
		402	TELEPHONE & OTHER COMMUNICATNS		100		
		412	RENTALS OF MISC.EQUIP		1,788		2,280
		417	ADVERTISING		67		
		SUBTOTAL FOR OTHR SER&CHR			21,096		4,971
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	700	1	752
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,745	1	2,112
		615	PRINTING CONTRACTS	1	700	1	1,500
		684	PROF SERV COMPUTER SERVICES			1	1,000
		SUBTOTAL FOR CNTRCTL SVCS		3	4,145	4	5,364
		SUBTOTAL FOR BUDGET CODE 1000		3	37,141	4	15,435
		TOTAL FOR QUEENS COMMUNITY BOARD #7		3	37,141	4	15,435
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	37,141	4	15,435

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	37,141	2,141	15,435	21,706-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,141		15,435	21,706-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,141		15,435	21,706-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 37,141		 15,435	 21,706-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		97,751		102,768
		856001	42C HEAT LIGHT & POWER		4,590		4,882
			499 OTHER EXPENSES - GENERAL		2		2
			SUBTOTAL FOR OTHR SER&CHR		102,343		107,652
			SUBTOTAL FOR BUDGET CODE 4000		102,343		107,652
			TOTAL FOR QUEENS COMMUNITY BOARD #7		102,343		107,652
			TOTAL FOR RENT		102,343		107,652

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,341	102,343	107,650	107,652	5,309
FINANCIAL PLAN SAVINGS APPROPRIATION		102,343		107,652	5,309

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		102,343		107,652	5,309
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		102,343		107,652	5,309

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	208,026	2	233,919	25,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,026	2	233,919	25,893

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		208,026		233,919	25,893
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		208,026		233,919	25,893
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104,482	139,484	109,791	123,087	16,397-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,484		123,087	16,397-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		139,484		123,087	16,397-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		139,484		123,087	16,397-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	208,026	2	233,919	25,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,026	2	233,919	25,893
OTPS					
TOTALS FOR OPERATING BUDGET		139,484		123,087	16,397-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,484		123,087	16,397-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	347,510	2	357,006	9,496
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	347,510	2	357,006	9,496
FUNDING					
CITY		347,510		357,006	9,496
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		347,510		357,006	9,496

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,229	3	213,543	
		SUBTOTAL FOR F/T SALARIED	3	216,229	3	213,543	
02 OTH SALARIED		021 PART-TIME POSITIONS		7,913		21,196	
		SUBTOTAL FOR OTH SALARIED		7,913		21,196	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,587		4,587	
		SUBTOTAL FOR AMT TO SCHED		4,587		4,587	
		SUBTOTAL FOR BUDGET CODE 1000	3	228,729	3	239,326	
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	228,729	3	239,326	
		TOTAL FOR PERSONAL SERVICES	3	228,729	3	239,326	

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,729	3	239,326	10,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,729	3	239,326	10,597

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		228,729		239,326	10,597
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		228,729		239,326	10,597

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	39,965- 39,965	1	39,965	39,965
56057	COMMUNITY ASSOCIATE	49,463- 49,463	1	49,463	49,463
56086	DISTRICT MANAGER	126,801-126,801	1	126,801	126,801
TOTAL FOR OBJECT 001			3		216,229
POSITION SCHEDULE FOR U/A 001			3		216,229
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		216,229

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		2,500		2,500	
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		540			
		337 BOOKS-OTHER		24		30	
		SUBTOTAL FOR PROPTY&EQUIP		564		30	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,983		1,983	
		400 CONTRACTUAL SERVICES-GENERAL				1,375	
		412 RENTALS OF MISC.EQUIP		480		480	
		417 ADVERTISING		480			
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	
		SUBTOTAL FOR OTHR SER&CHR		2,943		5,338	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	3,376			1-
		624 CLEANING SERVICES	1	7,055	1	1,560	
		SUBTOTAL FOR CNTRCTL SVCS	2	10,431	1	1,560	1-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				600	
		SUBTOTAL FOR FXD MIS CHGS				600	
		SUBTOTAL FOR BUDGET CODE 1000	2	16,438	1	10,028	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	2	16,438	1	10,028	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	16,438	1	10,028	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	16,438	1,983	10,028	6,410-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,438		10,028	6,410-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,438		10,028	6,410-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,438		10,028	6,410-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		77,956		77,956
		856001	42C HEAT LIGHT & POWER		6,881		6,956
			499 OTHER EXPENSES - GENERAL		2		2
			SUBTOTAL FOR OTHR SER&CHR		84,839		84,914
			SUBTOTAL FOR BUDGET CODE 4000		84,839		84,914
			TOTAL FOR QUEENS COMMUNITY BOARD #8		84,839		84,914
			TOTAL FOR RENT		84,839		84,914

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,837	84,839	84,912	84,914	75
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,839		84,914	75

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,839		84,914	75
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,839		84,914	75

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,729	3	239,326	10,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,729	3	239,326	10,597

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,729	239,326	10,597
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,729	239,326	10,597
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86,820	101,277	86,895	94,942	6,335-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,277		94,942	6,335-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		101,277		94,942	6,335-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		101,277		94,942	6,335-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	228,729	3	239,326	10,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,729	3	239,326	10,597
OTPS					
TOTALS FOR OPERATING BUDGET		101,277		94,942	6,335-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,277		94,942	6,335-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	330,006	3	334,268	4,262
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	330,006	3	334,268	4,262
FUNDING					
CITY		330,006		334,268	4,262
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		330,006		334,268	4,262

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,316	3	229,503	
		SUBTOTAL FOR F/T SALARIED	3	210,316	3	229,503	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,430		1,430	
		SUBTOTAL FOR OTH SALARIED		1,430		1,430	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915	
		SUBTOTAL FOR AMT TO SCHED		1,915		1,915	
		SUBTOTAL FOR BUDGET CODE 1000	3	214,461	3	233,648	
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	214,461	3	233,648	
		TOTAL FOR PERSONAL SERVICES	3	214,461	3	233,648	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	214,461	3	233,648	19,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,461	3	233,648	19,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		214,461		233,648	19,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		214,461		233,648	19,187

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	39,544- 39,544	1	39,544	39,544
56057	COMMUNITY ASSOCIATE	47,436- 47,436	1	47,436	47,436
56086	DISTRICT MANAGER	71,585- 71,585	1	71,585	71,585
TOTAL FOR OBJECT 001			3		158,565
POSITION SCHEDULE FOR U/A 001			3		158,565
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		158,565

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,466		2,000	
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		200		75	
		117 POSTAGE		2,000		2,000	
		170 CLEANING SUPPLIES		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		6,866		4,275	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		2,000			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,499		3,615	
		412 RENTALS OF MISC.EQUIP		2,505		700	
		415 PRINTING CONTRACTS		3,000			
		431 LEASING OF MISC EQUIP		5,500		4,896	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000	
		499 OTHER EXPENSES - GENERAL		6,000			
		SUBTOTAL FOR OTHR SER&CHR		20,504		10,211	
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,220	1	720	
		684 PROF SERV COMPUTER SERVICES			1	500	1
		SUBTOTAL FOR CNTRCTL SVCS	1	1,220	2	1,220	1
		SUBTOTAL FOR BUDGET CODE 1000	1	30,590	2	15,706	1
		TOTAL FOR QUEENS COMMUNITY BOARD #9	1	30,590	2	15,706	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	30,590	2	15,706	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,499	30,590	3,615	15,706	14,884-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,590		15,706	14,884-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,590		15,706	14,884-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		30,590		15,706	14,884-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		3,290		3,455	
	SUBTOTAL FOR OTHR SER&CHR				3,290		3,455		
	SUBTOTAL FOR BUDGET CODE 4000				3,290		3,455		
	TOTAL FOR QUEENS COMMUNITY BOARD #9				3,290		3,455		
	TOTAL FOR RENT AND ENERGY				3,290		3,455		

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	3,290	3,455	3,455	165
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,290		3,455	165

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,290		3,455	165
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,290		3,455	165

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	214,461	3	233,648	19,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,461	3	233,648	19,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		214,461		233,648	19,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		214,461		233,648	19,187
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,789	33,880	7,070	19,161	14,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,880		19,161	14,719-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,880		19,161	14,719-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,880		19,161	14,719-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	214,461	3	233,648	19,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,461	3	233,648	19,187
OTPS					
TOTALS FOR OPERATING BUDGET		33,880		19,161	14,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,880		19,161	14,719-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	248,341	3	252,809	4,468
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,341	3	252,809	4,468
FUNDING					
CITY		248,341		252,809	4,468
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,341		252,809	4,468

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,882	3	207,541	
		SUBTOTAL FOR F/T SALARIED	3	202,882	3	207,541	
03 UNSALARIED		031 UNSALARIED		24,603		24,603	
		SUBTOTAL FOR UNSALARIED		24,603		24,603	
		SUBTOTAL FOR BUDGET CODE 1000	3	227,485	3	232,144	
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	227,485	3	232,144	
		TOTAL FOR PERSONAL SERVICES	3	227,485	3	232,144	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,485	3	232,144	4,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,485	3	232,144	4,659

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		227,485		232,144	4,659
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		227,485		232,144	4,659

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	39,000- 39,000	1	39,000	39,000
56058	COMMUNITY COORDINATOR	62,217- 62,217	1	62,217	62,217
56086	DISTRICT MANAGER	101,134-101,134	1	101,134	101,134
TOTAL FOR OBJECT 001			3		202,351
POSITION SCHEDULE FOR U/A 001			3		202,351
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		202,351

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,000		3,900
		110	FOOD & FORAGE SUPPLIES		600		100
		117	POSTAGE				1,600
		199	DATA PROCESSING SUPPLIES				1,600
		SUBTOTAL FOR SUPPLYS&MATL			8,600		7,200
30	PROPTY&EQUIP	314	OFFICE FURITURE		2,500		
		315	OFFICE EQUIPMENT				1,200
		SUBTOTAL FOR PROPTY&EQUIP			2,500		1,200
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,040		2,040
		400	CONTRACTUAL SERVICES-GENERAL		872		750
		451	NON OVERNIGHT TRVL EXP-GENERAL		106		106
		SUBTOTAL FOR OTHR SER&CHR			3,018		2,896
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	250	1	250
		612	OFFICE EQUIPMENT MAINTENANCE	2	2,500	2	2,500
		615	PRINTING CONTRACTS	1	500	1	500
		624	CLEANING SERVICES	1	264	1	264
		684	PROF SERV COMPUTER SERVICES	1	50	1	2,400
		SUBTOTAL FOR CNTRCTL SVCS		6	3,564	6	5,914
		SUBTOTAL FOR BUDGET CODE 1000		6	17,682	6	17,210
		TOTAL FOR QUEENS COMMUNITY BOARD # 10		6	17,682	6	17,210
		TOTAL FOR OTHER THAN PERSONAL SERVICES		6	17,682	6	17,210

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	17,682	2,040	17,210	472-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,682		17,210	472-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,682		17,210	472-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 17,682		 17,210	 472-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		46,476		46,476
		856001	42C HEAT LIGHT & POWER		3,237		4,231
			423 HEAT LIGHT & POWER		4,200		4,200
			499 OTHER EXPENSES - GENERAL		2		2
			SUBTOTAL FOR OTHR SER&CHR		53,915		54,909
			SUBTOTAL FOR BUDGET CODE 4000		53,915		54,909
			TOTAL FOR QUEENS COMMUNITY BOARD # 10		53,915		54,909
			TOTAL FOR RENT		53,915		54,909

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,713	53,915	50,707	54,909	994
FINANCIAL PLAN SAVINGS APPROPRIATION		53,915		54,909	994

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,915		54,909	994
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 53,915		 54,909	 994

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,485	3	232,144	4,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,485	3	232,144	4,659

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,485	232,144	4,659
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	227,485	232,144	4,659
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,753	71,597	52,747	72,119	522
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,597		72,119	522

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,597		72,119	522
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		71,597		72,119	522
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	227,485	3	232,144	4,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,485	3	232,144	4,659
OTPS					
TOTALS FOR OPERATING BUDGET		71,597		72,119	522
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,597		72,119	522
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	299,082	3	304,263	5,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	299,082	3	304,263	5,181
FUNDING					
CITY		299,082		304,263	5,181
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		299,082		304,263	5,181

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,890	2	171,077	
		SUBTOTAL FOR F/T SALARIED	2	155,890	2	171,077	
02 OTH SALARIED		021 PART-TIME POSITIONS		59,625		59,625	
		SUBTOTAL FOR OTH SALARIED		59,625		59,625	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	216,315	2	231,502	
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	216,315	2	231,502	
		TOTAL FOR PERSONAL SERVICES	2	216,315	2	231,502	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,315	2	231,502	15,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,315	2	231,502	15,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		216,315		231,502	15,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		216,315		231,502	15,187

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	70,051- 70,051	1	70,051	70,051
56086	DISTRICT MANAGER	82,144- 82,144	1	82,144	82,144
	TOTAL FOR OBJECT 001		2		152,195
	POSITION SCHEDULE FOR U/A 001		2		152,195
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		152,195

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,074		2,074
		110	FOOD & FORAGE SUPPLIES		100		100
		117	POSTAGE		2,000		2,000
		199	DATA PROCESSING SUPPLIES		900		500
		SUBTOTAL FOR SUPPLYS&MATL			7,074		4,674
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		550		550
		332	PURCH DATA PROCESSING EQUIPT		2,500		500
		SUBTOTAL FOR PROPTY&EQUIP			3,050		1,050
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,000		2,221
		431	LEASING OF MISC EQUIP		5,303		5,303
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			11,303		8,524
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	4	1	504
		612	OFFICE EQUIPMENT MAINTENANCE	1	800		1-
		613	DATA PROCESSING EQUIPMENT	1	100	1	200
		624	CLEANING SERVICES	2	6,500	2	2,600
		684	PROF SERV COMPUTER SERVICES	1	21	1	300
		SUBTOTAL FOR CNTRCTL SVCS		6	7,425	5	3,604
		SUBTOTAL FOR BUDGET CODE 1000		6	28,852	5	17,852
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		6	28,852	5	17,852
		TOTAL FOR OTHER THAN PERSONAL SERVICES		6	28,852	5	17,852

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,000	28,852	2,221	17,852	11,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,852		17,852	11,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,852		17,852	11,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 28,852		 17,852	 11,000-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		74,113		78,410
		856001	42C HEAT LIGHT & POWER		6,750		6,726
			499 OTHER EXPENSES - GENERAL		2		2
			SUBTOTAL FOR OTHR SER&CHR		80,865		85,138
			SUBTOTAL FOR BUDGET CODE 4000		80,865		85,138
			TOTAL FOR QUEENS COMMUNITY BOARD # 11		80,865		85,138
			TOTAL FOR RENT		80,865		85,138

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,863	80,865	85,136	85,138	4,273
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,865		85,138	4,273

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,865		85,138	4,273
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		80,865		85,138	4,273

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,315	2	231,502	15,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,315	2	231,502	15,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		216,315		231,502	15,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		216,315		231,502	15,187
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,863	109,717	87,357	102,990	6,727-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,717		102,990	6,727-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		109,717		102,990	6,727-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		109,717		102,990	6,727-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	216,315	2	231,502	15,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,315	2	231,502	15,187
OTPS					
TOTALS FOR OPERATING BUDGET		109,717		102,990	6,727-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,717		102,990	6,727-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	326,032	2	334,492	8,460
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	326,032	2	334,492	8,460
FUNDING					
CITY		326,032		334,492	8,460
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		326,032		334,492	8,460

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,029	3	215,216	
		SUBTOTAL FOR F/T SALARIED	3	208,029	3	215,216	
02 OTH SALARIED		021 PART-TIME POSITIONS		14,992		14,992	
		SUBTOTAL FOR OTH SALARIED		14,992		14,992	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	223,821	3	231,008	
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	223,821	3	231,008	
		TOTAL FOR PERSONAL SERVICES	3	223,821	3	231,008	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,821	3	231,008	7,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,821	3	231,008	7,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		223,821		231,008	7,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		223,821		231,008	7,187

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,398- 41,021	2	39,210	78,419
56086	DISTRICT MANAGER	119,471-119,471	1	119,471	119,471
	TOTAL FOR OBJECT 001		3		197,890
POSITION SCHEDULE FOR U/A 001			3		197,890
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		197,890

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,115		4,513	
	SUBTOTAL FOR SUPPLYS&MATL			8,115		4,513	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		600		600	
	SUBTOTAL FOR PROPTY&EQUIP			600		600	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,513		2,513	
		412 RENTALS OF MISC.EQUIP		6,453		6,000	
		417 ADVERTISING				600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
	SUBTOTAL FOR OTHR SER&CHR			9,566		9,713	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	500	1
		624 CLEANING SERVICES	1	3,065	1	3,020	
	SUBTOTAL FOR CNTRCTL SVCS		1	3,065	2	3,520	1
	SUBTOTAL FOR BUDGET CODE 1000		1	21,346	2	18,346	1
	TOTAL FOR QUEENS COMMUNITY BOARD # 12		1	21,346	2	18,346	1
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	21,346	2	18,346	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	21,346	2,513	18,346	3,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,346		18,346	3,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,346		18,346	3,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,346		18,346	3,000-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		60,923		62,539
		856001	42C HEAT LIGHT & POWER		2,873		3,011
			499 OTHER EXPENSES - GENERAL		2		2
			SUBTOTAL FOR OTHR SER&CHR		63,798		65,552
			SUBTOTAL FOR BUDGET CODE 4000		63,798		65,552
			TOTAL FOR QUEENS COMMUNITY BOARD # 12		63,798		65,552
			TOTAL FOR RENT AND ENERGY		63,798		65,552

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,796	63,798	65,550	65,552	1,754
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,798		65,552	1,754

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,798		65,552	1,754
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,798		65,552	1,754

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,821	3	231,008	7,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,821	3	231,008	7,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		223,821		231,008	7,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		223,821		231,008	7,187
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,309	85,144	68,063	83,898	1,246-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,144		83,898	1,246-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,144		83,898	1,246-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		85,144		83,898	1,246-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	223,821	3	231,008	7,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,821	3	231,008	7,187
OTPS					
TOTALS FOR OPERATING BUDGET		85,144		83,898	1,246-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,144		83,898	1,246-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	308,965	3	314,906	5,941
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	308,965	3	314,906	5,941
FUNDING					
CITY		308,965		314,906	5,941
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		308,965		314,906	5,941

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,578	2	186,438	
		SUBTOTAL FOR F/T SALARIED	2	179,578	2	186,438	
02 OTH SALARIED		021 PART-TIME POSITIONS		31,705		31,705	
		SUBTOTAL FOR OTH SALARIED		31,705		31,705	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,155		12,155	
		SUBTOTAL FOR AMT TO SCHED		12,155		12,155	
		SUBTOTAL FOR BUDGET CODE 1000	2	224,238	2	231,098	
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	224,238	2	231,098	
		TOTAL FOR PERSONAL SERVICES	2	224,238	2	231,098	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	224,238	2	231,098	6,860
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,238	2	231,098	6,860

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		224,238		231,098	6,860
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		224,238		231,098	6,860

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	41,200- 41,200	1	41,200	41,200
56058	COMMUNITY COORDINATOR	71,450- 71,450	1	71,450	71,450
56086	DISTRICT MANAGER	111,168-111,168	1	111,168	111,168
TOTAL FOR OBJECT 001			3		223,818
POSITION SCHEDULE FOR U/A 001			3		223,818
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-74,606
TOTAL FOR U/A 001			2		149,212

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,133			545
		117 POSTAGE		36			500
		SUBTOTAL FOR SUPPLYS&MATL		3,169			1,045
30	PROPTY&EQUIP	314 OFFICE FURITURE		198			425
		315 OFFICE EQUIPMENT		2,128			398
		319 SECURITY EQUIPMENT		210			1,000
		SUBTOTAL FOR PROPTY&EQUIP		2,536			1,823
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS					2,923
		400 CONTRACTUAL SERVICES-GENERAL		9,988			6,000
		412 RENTALS OF MISC.EQUIP		1,125			1,125
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,166			1,400
		499 OTHER EXPENSES - GENERAL		750			2,093
		SUBTOTAL FOR OTHR SER&CHR		13,029			13,541
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	161			1-
		624 CLEANING SERVICES	1	1,400	1		1,600
		684 PROF SERV COMPUTER SERVICES	1	634	1		247
		SUBTOTAL FOR CNTRCTL SVCS	3	2,195	2		1,847
		SUBTOTAL FOR BUDGET CODE 1000	3	20,929	2		18,256
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	20,929	2		18,256
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	20,929	2		18,256

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,929	2,923	18,256	2,673-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,929		18,256	2,673-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,929		18,256	2,673-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,929		18,256	2,673-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		41,916		47,819
		856001	42C HEAT LIGHT & POWER		4,578		4,505
			499 OTHER EXPENSES - GENERAL		2		2
			SUBTOTAL FOR OTHR SER&CHR		46,496		52,326
			SUBTOTAL FOR BUDGET CODE 4000		46,496		52,326
			TOTAL FOR QUEENS COMMUNITY BOARD #13		46,496		52,326
			TOTAL FOR RENT		46,496		52,326

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,494	46,496	52,324	52,326	5,830
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,496		52,326	5,830

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,496		52,326	5,830
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,496		52,326	5,830

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	224,238	2	231,098	6,860
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,238	2	231,098	6,860

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	224,238	231,098	6,860
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	224,238	231,098	6,860
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,494	67,425	55,247	70,582	3,157
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,425		70,582	3,157

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,425		70,582	3,157
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		67,425		70,582	3,157
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	224,238	2	231,098	6,860
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,238	2	231,098	6,860
OTPS					
TOTALS FOR OPERATING BUDGET		67,425		70,582	3,157
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,425		70,582	3,157
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	291,663	2	301,680	10,017
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	291,663	2	301,680	10,017
FUNDING					
CITY		291,663		301,680	10,017
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,663		301,680	10,017

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	219,890	2	209,431	
		SUBTOTAL FOR F/T SALARIED	2	219,890	2	209,431	
02 OTH SALARIED		021 PART-TIME POSITIONS		13,539		13,539	
		SUBTOTAL FOR OTH SALARIED		13,539		13,539	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366	
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366	
		SUBTOTAL FOR BUDGET CODE 1000	2	239,595	2	229,136	
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	239,595	2	229,136	
		TOTAL FOR PERSONAL SERVICES	2	239,595	2	229,136	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,595	2	229,136	10,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,595	2	229,136	10,459-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		239,595		229,136	10,459-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		239,595		229,136	10,459-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	76,052- 76,052	1	76,052	76,052
56086	DISTRICT MANAGER	137,910-137,910	1	137,910	137,910
	TOTAL FOR OBJECT 001		2		213,962
	POSITION SCHEDULE FOR U/A 001		2		213,962
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		213,962

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,933		6,000	
		101	PRINTING SUPPLIES			345	
		110	FOOD & FORAGE SUPPLIES	460		260	
		117	POSTAGE			1,000	
		SUBTOTAL FOR SUPPLYS&MATL		4,393		7,605	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			740	
		337	BOOKS-OTHER			900	
		SUBTOTAL FOR PROPTY&EQUIP				1,640	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	3,345		3,345	
		412	RENTALS OF MISC.EQUIP	1,362		2,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL	100		1,000	
		SUBTOTAL FOR OTHR SER&CHR		4,807		6,345	
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		1	500	1
		SUBTOTAL FOR CNTRCTL SVCS			1	500	1
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL			500	
		SUBTOTAL FOR FXD MIS CHGS				500	
		SUBTOTAL FOR BUDGET CODE 1000		9,200	1	16,590	1
		TOTAL FOR QUEENS COMMUNITY BOARD #14		9,200	1	16,590	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES		9,200	1	16,590	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	9,200	3,345	16,590	7,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,200		16,590	7,390

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,200		16,590	7,390
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,200		16,590	7,390

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		28,295		28,295
		856001	42C HEAT LIGHT & POWER		3,500		4,088
			499 OTHER EXPENSES - GENERAL		2		2
			SUBTOTAL FOR OTHR SER&CHR		31,797		32,385
			SUBTOTAL FOR BUDGET CODE 4000		31,797		32,385
			TOTAL FOR QUEENS COMMUNITY BOARD #14		31,797		32,385
			TOTAL FOR RENT AND ENERGY		31,797		32,385

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,795	31,797	32,383	32,385	588
FINANCIAL PLAN SAVINGS APPROPRIATION		31,797		32,385	588

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,797		32,385	588
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 31,797		 32,385	 588

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,595	2	229,136	10,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,595	2	229,136	10,459-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		239,595		229,136	10,459-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		239,595		229,136	10,459-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,140	40,997	35,728	48,975	7,978
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,997		48,975	7,978

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,997		48,975	7,978
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,997		48,975	7,978
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	239,595	2	229,136	10,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,595	2	229,136	10,459-
OTPS					
TOTALS FOR OPERATING BUDGET		40,997		48,975	7,978
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,997		48,975	7,978
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	280,592	2	278,111	2,481-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	280,592	2	278,111	2,481-
FUNDING					
CITY		280,592		278,111	2,481-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,592		278,111	2,481-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,388	3	237,729	
		SUBTOTAL FOR F/T SALARIED	3	237,388	3	237,729	
03 UNSALARIED		031 UNSALARIED		3,302		3,302	
		SUBTOTAL FOR UNSALARIED		3,302		3,302	
		SUBTOTAL FOR BUDGET CODE 1000	3	240,690	3	241,031	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	240,690	3	241,031	
		TOTAL FOR PERSONAL SERVICES	3	240,690	3	241,031	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	240,690	3	241,031	341
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,690	3	241,031	341

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		240,690		241,031	341
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		240,690		241,031	341

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	63,255- 63,255	1	63,255	63,255
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56086	DISTRICT MANAGER	133,081-133,081	1	133,081	133,081
TOTAL FOR OBJECT 001			3		240,419
POSITION SCHEDULE FOR U/A 001			3		240,419
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		240,419

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL					300
		100 SUPPLIES + MATERIALS - GENERAL		2,490			3,493
		101 PRINTING SUPPLIES		72			146
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50			50
		106 MOTOR VEHICLE FUEL					700
		110 FOOD & FORAGE SUPPLIES		64			15
		199 DATA PROCESSING SUPPLIES		60			259
		SUBTOTAL FOR SUPPLYS&MATL		2,736			4,963
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		26			
		314 OFFICE FURITURE					200
		315 OFFICE EQUIPMENT					500
		319 SECURITY EQUIPMENT		264			156
		332 PURCH DATA PROCESSING EQUIPT		129			
		337 BOOKS-OTHER		33			540
		SUBTOTAL FOR PROPTY&EQUIP		452			1,396
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256			2,256
		402 TELEPHONE & OTHER COMMUNICATNS		880			700
		403 OFFICE SERVICES		64			64
		412 RENTALS OF MISC.EQUIP		1,357			780
		431 LEASING OF MISC EQUIP		360			451
		451 NON OVERNIGHT TRVL EXP-GENERAL					100
		SUBTOTAL FOR OTHR SER&CHR		4,917			4,351
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1		51
		608 MAINT & REP GENERAL			1		174
		612 OFFICE EQUIPMENT MAINTENANCE			1		50
		613 DATA PROCESSING EQUIPMENT			2		50
		622 TEMPORARY SERVICES			1		540
		624 CLEANING SERVICES			1		199
		SUBTOTAL FOR CNTRCTL SVCS			7		1,064
		SUBTOTAL FOR BUDGET CODE 1000		8,105	7		11,774
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		8,105	7		11,774

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTHER THAN PERSONAL SERVICES				8,105	7	11,774	7

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,256	8,105	2,556	11,774	3,669
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,105		11,774	3,669

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,105		11,774	3,669
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,105		11,774	3,669

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		103,400	103,400	
			856001	42C HEAT LIGHT & POWER		7,439	7,475	
				499 OTHER EXPENSES - GENERAL		3	3	
SUBTOTAL FOR OTHR SER&CHR						110,842	110,878	
SUBTOTAL FOR BUDGET CODE 4000						110,842	110,878	
TOTAL FOR BROOKLYN COMMUNITY BOARD #1						110,842	110,878	
TOTAL FOR RENT AND ENERGY						110,842	110,878	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,439	110,842	7,475	110,878	36
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,842		110,878	36

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		110,842		110,878	36
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		110,842		110,878	36

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	240,690	3	241,031	341
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,690	3	241,031	341

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		240,690		241,031	341
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		240,690		241,031	341
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,695	118,947	10,031	122,652	3,705
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,947		122,652	3,705

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		118,947		122,652	3,705
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		118,947		122,652	3,705
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	240,690	3	241,031	341
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,690	3	241,031	341
OTPS					
TOTALS FOR OPERATING BUDGET		118,947		122,652	3,705
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,947		122,652	3,705
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	359,637	3	363,683	4,046
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	359,637	3	363,683	4,046
FUNDING					
CITY		359,637		363,683	4,046
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		359,637		363,683	4,046

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,683	3	235,870	
		SUBTOTAL FOR F/T SALARIED	3	231,683	3	235,870	
03 UNSALARIED		031 UNSALARIED		1,402		1,402	
		SUBTOTAL FOR UNSALARIED		1,402		1,402	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		SUBTOTAL FOR ADD GRS PAY		4,226		4,226	
		SUBTOTAL FOR BUDGET CODE 1000	3	237,311	3	241,498	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	237,311	3	241,498	
		TOTAL FOR PERSONAL SERVICES	3	237,311	3	241,498	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,311	3	241,498	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,311	3	241,498	4,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		237,311		241,498	4,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		237,311		241,498	4,187

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	38,333- 38,333	1	38,333	38,333
56058	COMMUNITY COORDINATOR	66,526- 66,526	1	66,526	66,526
	TOTAL FOR OBJECT 001		2		104,859
	POSITION SCHEDULE FOR U/A 001		2		104,859
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		52,430
	TOTAL FOR U/A 001		3		157,289

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,660			
		SUBTOTAL FOR OTHR SER&CHR		1,660			
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	840			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	840			1-
		SUBTOTAL FOR BUDGET CODE 1001	1	2,500			1-
		TOTAL FOR	1	2,500			1-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				200	
		100 SUPPLIES + MATERIALS - GENERAL		712		1,476	
		101 PRINTING SUPPLIES		452		452	
		110 FOOD & FORAGE SUPPLIES		64		62	
		117 POSTAGE		143		900	
		199 DATA PROCESSING SUPPLIES		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		1,771		3,490	
30	PROPTY&EQUIP	337 BOOKS-OTHER		150		150	
		SUBTOTAL FOR PROPTY&EQUIP		150		150	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,960		1,996	
		402 TELEPHONE & OTHER COMMUNICATNS		755			
		412 RENTALS OF MISC.EQUIP		686		686	
		451 NON OVERNIGHT TRVL EXP-GENERAL		464		464	
		SUBTOTAL FOR OTHR SER&CHR		4,865		3,146	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	540	1	540	
		613 DATA PROCESSING EQUIPMENT	1	530	1	530	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,070	2	1,070	
		SUBTOTAL FOR BUDGET CODE 1000	2	7,856	2	7,856	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BROOKLYN COMMUNITY BOARD #2			2	7,856	2	7,856	
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	10,356	2	7,856	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,960	10,356	2,196	7,856	2,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,356		7,856	2,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,356		7,856	2,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		10,356		7,856	2,500-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		71,530		72,106
			499 OTHER EXPENSES - GENERAL		2		2
			SUBTOTAL FOR OTHR SER&CHR		71,532		72,108
			SUBTOTAL FOR BUDGET CODE 4000		71,532		72,108
			TOTAL FOR BROOKLYN COMMUNITY BOARD #2		71,532		72,108
			TOTAL FOR RENT		71,532		72,108

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,530	71,532	72,106	72,108	576
FINANCIAL PLAN SAVINGS APPROPRIATION		71,532		72,108	576

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,532		72,108	576
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 71,532		 72,108	 576

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,311	3	241,498	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,311	3	241,498	4,187

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,311	241,498	4,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,311	241,498	4,187
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,490	81,888	74,302	79,964	1,924-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,888		79,964	1,924-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		81,888		79,964	1,924-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		81,888		79,964	1,924-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	237,311	3	241,498	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,311	3	241,498	4,187
OTPS					
TOTALS FOR OPERATING BUDGET		81,888		79,964	1,924-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,888		79,964	1,924-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	319,199	3	321,462	2,263
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	319,199	3	321,462	2,263
FUNDING					
CITY		319,199		321,462	2,263
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		319,199		321,462	2,263

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,707	3	208,593	
		SUBTOTAL FOR F/T SALARIED	3	208,707	3	208,593	
		SUBTOTAL FOR BUDGET CODE 1000	3	208,707	3	208,593	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	208,707	3	208,593	
		TOTAL FOR PERSONAL SERVICES	3	208,707	3	208,593	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,707	3	208,593	114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,707	3	208,593	114-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		208,707		208,593	114-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		208,707		208,593	114-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	65,370- 65,370	1	65,370	65,370
56056	COMMUNITY ASSISTANT	41,879- 41,879	1	41,879	41,879
56086	DISTRICT MANAGER	101,333-101,333	1	101,333	101,333
TOTAL FOR OBJECT 001			3		208,582
POSITION SCHEDULE FOR U/A 001			3		208,582
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		208,582

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		1,500			
		SUBTOTAL FOR BUDGET CODE 1001		1,500			
		TOTAL FOR		1,500			
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				3,000	
		100 SUPPLIES + MATERIALS - GENERAL		16,672		4,200	
		101 PRINTING SUPPLIES				1,500	
		110 FOOD & FORAGE SUPPLIES		980		500	
		117 POSTAGE				500	
		170 CLEANING SUPPLIES				95	
		199 DATA PROCESSING SUPPLIES				4,000	
		SUBTOTAL FOR SUPPLYS&MATL		17,652		13,795	
30	PROPTY&EQUIP	314 OFFICE FURITURE				1,000	
		315 OFFICE EQUIPMENT				2,000	
		332 PURCH DATA PROCESSING EQUIPT		1,762		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,762		4,000	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526		3,526	
		412 RENTALS OF MISC.EQUIP		5,594		8,723	
		423 HEAT LIGHT & POWER				3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,710		450	
		499 OTHER EXPENSES - GENERAL				1,620	
		SUBTOTAL FOR OTHR SER&CHR		11,830		17,319	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,519			1-
		613 DATA PROCESSING EQUIPMENT	1	806	1	568	
		622 TEMPORARY SERVICES	1	5,415	1	1,555	
		SUBTOTAL FOR CNTRCTL SVCS	3	8,740	2	2,123	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR BUDGET CODE 1000	3	39,984	2	37,237	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	39,984	2	37,237	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	41,484	2	37,237	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,526	41,484	6,526	37,237	4,247-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,484		37,237	4,247-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,484		37,237	4,247-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,484		37,237	4,247-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	46,808		46,808
			856001	42C HEAT LIGHT & POWER	3,345		3,522
				499 OTHER EXPENSES - GENERAL	2		2
			SUBTOTAL FOR OTHR SER&CHR		50,155		50,332
			SUBTOTAL FOR BUDGET CODE 4000		50,155		50,332
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3		50,155		50,332
			TOTAL FOR RENT AND ENERGY		50,155		50,332

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	50,155	3,522	50,332	177
FINANCIAL PLAN SAVINGS APPROPRIATION		50,155		50,332	177

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,155		50,332	177
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		50,155		50,332	177

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,707	3	208,593	114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,707	3	208,593	114-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		208,707		208,593	114-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		208,707		208,593	114-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,871	91,639	10,048	87,569	4,070-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,639		87,569	4,070-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,639		87,569	4,070-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,639		87,569	4,070-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	208,707	3	208,593	114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,707	3	208,593	114-
OTPS					
TOTALS FOR OPERATING BUDGET		91,639		87,569	4,070-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,639		87,569	4,070-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	300,346	3	296,162	4,184-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	300,346	3	296,162	4,184-
FUNDING					
CITY		300,346		296,162	4,184-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		300,346		296,162	4,184-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,588	3	211,147	
		SUBTOTAL FOR F/T SALARIED	3	210,588	3	211,147	
03 UNSALARIED		031 UNSALARIED		5,500		11,000	
		SUBTOTAL FOR UNSALARIED		5,500		11,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	216,888	3	222,947	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	216,888	3	222,947	
		TOTAL FOR PERSONAL SERVICES	3	216,888	3	222,947	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,888	3	222,947	6,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,888	3	222,947	6,059

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		216,888		222,947	6,059
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		216,888		222,947	6,059

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	63,533- 63,533	1	63,533	63,533
56086	DISTRICT MANAGER	76,468- 76,468	1	76,468	76,468
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,845- 58,845	1	58,845	58,845
TOTAL FOR OBJECT 001			3		198,846
POSITION SCHEDULE FOR U/A 001			3		198,846
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		198,846

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		1,500	
		101 PRINTING SUPPLIES		663			
		110 FOOD & FORAGE SUPPLIES		372		72	
		170 CLEANING SUPPLIES		805			
		199 DATA PROCESSING SUPPLIES		199		199	
		SUBTOTAL FOR SUPPLYS&MATL		5,039		1,771	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,845		1,845	
		314 OFFICE FURITURE		1,000			
		315 OFFICE EQUIPMENT		2,000		1,500	
		337 BOOKS-OTHER		57		57	
		SUBTOTAL FOR PROPTY&EQUIP		4,902		3,402	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911	
		412 RENTALS OF MISC.EQUIP		4,562		2,712	
		427 DATA PROCESSING SERVICES				225	
		431 LEASING OF MISC EQUIP		1,416		1,266	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		3,920	
		499 OTHER EXPENSES - GENERAL		897		7,297	
		SUBTOTAL FOR OTHR SER&CHR		10,936		18,331	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,440	1	1,440	
		612 OFFICE EQUIPMENT MAINTENANCE			2	1,463	2
		622 TEMPORARY SERVICES	1	3,762			1-
		624 CLEANING SERVICES	1	2,200			1-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,402	3	2,903	
		SUBTOTAL FOR BUDGET CODE 1000	3	28,279	3	26,407	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	28,279	3	26,407	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	28,279	3	26,407	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	28,279	2,911	26,407	1,872-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,279		26,407	1,872-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,279		26,407	1,872-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,279		26,407	1,872-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000
		414 RENTALS - LAND BLDGS & STRUCTS		53,571			53,702
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		57,573			57,704
		SUBTOTAL FOR BUDGET CODE 4000		57,573			57,704
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		57,573			57,704
		TOTAL FOR RENT		57,573			57,704

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,573		57,704	131
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,573		57,704	131

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,573		57,704	131
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,573		57,704	131

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,888	3	222,947	6,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,888	3	222,947	6,059

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		216,888		222,947	6,059
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		216,888		222,947	6,059
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	85,852	2,911	84,111	1,741-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,852		84,111	1,741-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,852		84,111	1,741-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		85,852		84,111	1,741-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	216,888	3	222,947	6,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,888	3	222,947	6,059
OTPS					
TOTALS FOR OPERATING BUDGET		85,852		84,111	1,741-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,852		84,111	1,741-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	302,740	3	307,058	4,318
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	302,740	3	307,058	4,318
FUNDING					
CITY		302,740		307,058	4,318
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		302,740		307,058	4,318

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,649	2	180,040	
		SUBTOTAL FOR F/T SALARIED	2	178,649	2	180,040	
03 UNSALARIED		031 UNSALARIED		33,670		33,670	
		SUBTOTAL FOR UNSALARIED		33,670		33,670	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259	
		SUBTOTAL FOR ADD GRS PAY		1,259		1,259	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712	
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712	
		SUBTOTAL FOR BUDGET CODE 1000	2	233,290	2	234,681	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	233,290	2	234,681	
		TOTAL FOR PERSONAL SERVICES	2	233,290	2	234,681	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,290	2	234,681	1,391
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,290	2	234,681	1,391

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		233,290		234,681	1,391
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		233,290		234,681	1,391

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	49,348- 49,348	1	49,348	49,348
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	93,500- 93,500	1	93,500	93,500
TOTAL FOR OBJECT 001			3		205,063
POSITION SCHEDULE FOR U/A 001			3		205,063
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-68,354
TOTAL FOR U/A 001			2		136,709

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		4,400		500	
		199 DATA PROCESSING SUPPLIES		423		463	
	SUBTOTAL FOR SUPPLYS&MATL			5,823		1,963	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		700		1,000	
		315 OFFICE EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		1,500			
	SUBTOTAL FOR PROPTY&EQUIP			2,500		1,300	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290	
		412 RENTALS OF MISC.EQUIP		2,200		5,000	
		499 OTHER EXPENSES - GENERAL		92		1,592	
	SUBTOTAL FOR OTHR SER&CHR			4,582		8,882	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		622 TEMPORARY SERVICES	1	300	1	300	
		624 CLEANING SERVICES			1	300	1
	SUBTOTAL FOR CNTRCTL SVCS		2	600	3	900	1
	SUBTOTAL FOR BUDGET CODE 1000		2	13,505	3	13,045	1
	TOTAL FOR BROOKLYN COMMUNITY BOARD #5		2	13,505	3	13,045	1
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	13,505	3	13,045	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	13,505	3,290	13,045	460-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,505		13,045	460-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,505		13,045	460-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 13,505		 13,045	 460-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,290	2	234,681	1,391
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,290	2	234,681	1,391

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,290	234,681	1,391
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	233,290	234,681	1,391
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	13,505	3,290	13,045	460-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,505		13,045	460-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,505		13,045	460-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		13,505		13,045	460-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	233,290	2	234,681	1,391
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,290	2	234,681	1,391
OTPS					
TOTALS FOR OPERATING BUDGET		13,505		13,045	460-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,505		13,045	460-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	246,795	2	247,726	931
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	246,795	2	247,726	931
FUNDING					
CITY		246,795		247,726	931
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,795		247,726	931

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,473	3	196,660	
		SUBTOTAL FOR F/T SALARIED	3	192,473	3	196,660	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,918		40,918	
		SUBTOTAL FOR AMT TO SCHED		40,918		40,918	
		SUBTOTAL FOR BUDGET CODE 1000	3	233,391	3	237,578	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	233,391	3	237,578	
		TOTAL FOR PERSONAL SERVICES	3	233,391	3	237,578	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,391	3	237,578	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,391	3	237,578	4,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		233,391		237,578	4,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		233,391		237,578	4,187

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	70,026- 70,860	2	70,443	140,886
56086	DISTRICT MANAGER	89,585- 89,585	1	89,585	89,585
	TOTAL FOR OBJECT 001		3		230,471
	POSITION SCHEDULE FOR U/A 001		3		230,471
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		230,471

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,500			
		SUBTOTAL FOR OTHR SER&CHR		3,500			
		SUBTOTAL FOR BUDGET CODE 1001		3,500			
		TOTAL FOR		3,500			
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				1,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,696		2,175	
		110 FOOD & FORAGE SUPPLIES		170		170	
		117 POSTAGE		455		1,755	
		SUBTOTAL FOR SUPPLYS&MATL		3,321		5,100	
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		1,279			
		SUBTOTAL FOR PROPTY&EQUIP		1,579		300	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995	
		412 RENTALS OF MISC.EQUIP		3,200		3,200	
		499 OTHER EXPENSES - GENERAL		381		381	
		SUBTOTAL FOR OTHR SER&CHR		5,576		5,576	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,300			1-
		684 PROF SERV COMPUTER SERVICES			1	800	1
		SUBTOTAL FOR CNTRCTL SVCS	1	1,300	1	800	
		SUBTOTAL FOR BUDGET CODE 1000	1	11,776	1	11,776	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	1	11,776	1	11,776	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	15,276	1	11,776	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,995	15,276	2,995	11,776	3,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,276		11,776	3,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,276		11,776	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 15,276		 11,776	 3,500-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		9,467			9,751
		SUBTOTAL FOR OTHR SER&CHR		9,467			9,751
		SUBTOTAL FOR BUDGET CODE 4000		9,467			9,751
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6		9,467			9,751
		TOTAL FOR RENT		9,467			9,751

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,467		9,751	284
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,467		9,751	284

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,467		9,751	284
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,467		9,751	284

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,391	3	237,578	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,391	3	237,578	4,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		233,391		237,578	4,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		233,391		237,578	4,187
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,995	24,743	2,995	21,527	3,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,743		21,527	3,216-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,743		21,527	3,216-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		24,743		21,527	3,216-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	233,391	3	237,578	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,391	3	237,578	4,187
OTPS					
TOTALS FOR OPERATING BUDGET		24,743		21,527	3,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,743		21,527	3,216-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	258,134	3	259,105	971
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	258,134	3	259,105	971
FUNDING					
CITY		258,134		259,105	971
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,134		259,105	971

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,796	3	246,355	
		SUBTOTAL FOR F/T SALARIED	3	225,796	3	246,355	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	226,596	3	247,155	
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	226,596	3	247,155	
		TOTAL FOR PERSONAL SERVICES	3	226,596	3	247,155	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	226,596	3	247,155	20,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,596	3	247,155	20,559

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		226,596		247,155	20,559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		226,596		247,155	20,559

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	51,436- 51,436	1	51,436	51,436
56058	COMMUNITY COORDINATOR	71,241- 71,241	1	71,241	71,241
56086	DISTRICT MANAGER	100,498-100,498	1	100,498	100,498
	TOTAL FOR OBJECT 001		3		223,175
	POSITION SCHEDULE FOR U/A 001		3		223,175
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		223,175

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR	SER&CHR					
		412	RENTALS OF MISC.EQUIP		3,153		
		499	OTHER EXPENSES - GENERAL		347		
		SUBTOTAL FOR OTHR SER&CHR			3,500		
		SUBTOTAL FOR BUDGET CODE 1001			3,500		
		TOTAL FOR			3,500		
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		9,320		
		199	DATA PROCESSING SUPPLIES		1,550		
		SUBTOTAL FOR SUPPLYS&MATL			10,870		
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		4,331	2,199	
		SUBTOTAL FOR OTHR SER&CHR			4,331	2,199	
60	CNTRCTL	SVCS					
		622	TEMPORARY SERVICES	1	1,620		1-
		624	CLEANING SERVICES	1	1,750		1-
		SUBTOTAL FOR CNTRCTL SVCS		2	3,370		2-
		SUBTOTAL FOR BUDGET CODE 1000		2	18,571	2,199	2-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7		2	18,571	2,199	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	22,071	2,199	2-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	22,071	2,199	2,199	19,872-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,071		2,199	19,872-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,071		2,199	19,872-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,071		2,199	19,872-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	226,596	3	247,155	20,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,596	3	247,155	20,559

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		226,596		247,155	20,559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		226,596		247,155	20,559
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	22,071	2,199	2,199	19,872-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,071		2,199	19,872-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,071		2,199	19,872-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		22,071		2,199	19,872-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	226,596	3	247,155	20,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,596	3	247,155	20,559
OTPS					
TOTALS FOR OPERATING BUDGET		22,071		2,199	19,872-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,071		2,199	19,872-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	248,667	3	249,354	687
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,667	3	249,354	687
FUNDING					
CITY		248,667		249,354	687
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,667		249,354	687

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,452	3	190,204	
		SUBTOTAL FOR F/T SALARIED	3	170,452	3	190,204	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,382		36,382	
		SUBTOTAL FOR AMT TO SCHED		36,382		36,382	
		SUBTOTAL FOR BUDGET CODE 1000	3	206,834	3	226,586	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	206,834	3	226,586	
		TOTAL FOR PERSONAL SERVICES	3	206,834	3	226,586	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	206,834	3	226,586	19,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,834	3	226,586	19,752

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		206,834		226,586	19,752
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		206,834		226,586	19,752

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	77,600- 77,600	1	77,600	77,600
56086	DISTRICT MANAGER	117,775-117,775	1	117,775	117,775
	TOTAL FOR OBJECT 001		2		195,375

	POSITION SCHEDULE FOR U/A 001		2		195,375
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		97,688
	TOTAL FOR U/A 001		3		293,063

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,500			
		SUBTOTAL FOR OTHR SER&CHR		3,500			
		SUBTOTAL FOR BUDGET CODE 1001		3,500			
		TOTAL FOR		3,500			
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,325		2,000	
		101 PRINTING SUPPLIES		500		500	
		117 POSTAGE		2,033		2,033	
		170 CLEANING SUPPLIES		3,200		200	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,058		5,733	
30	PROPTY&EQUIP	314 OFFICE FURITURE		5,000		5,000	
		319 SECURITY EQUIPMENT		940		500	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		8,140		7,700	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967	
		412 RENTALS OF MISC.EQUIP		5,125		1,700	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,800		1,800	
		SUBTOTAL FOR OTHR SER&CHR		10,892		6,467	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	4,000	1	600	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,068	1	1,068	
		684 PROF SERV COMPUTER SERVICES	1	1,500	1	1,200	
		SUBTOTAL FOR CNTRCTL SVCS	3	6,568	3	2,868	
		SUBTOTAL FOR BUDGET CODE 1000	3	34,658	3	22,768	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR BROOKLYN COMMUNITY BOARD #8			3	34,658	3	22,768	
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	38,158	3	22,768	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	38,158	2,967	22,768	15,390-
FINANCIAL PLAN SAVINGS APPROPRIATION		38,158		22,768	15,390-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,158		22,768	15,390-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 38,158		 22,768	 15,390-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		69,296	71,589
			856001	42C HEAT LIGHT & POWER		7,483	7,564
				499 OTHER EXPENSES - GENERAL		2	2
SUBTOTAL FOR OTHR SER&CHR						76,781	79,155
SUBTOTAL FOR BUDGET CODE 4000						76,781	79,155
TOTAL FOR BROOKLYN COMMUNITY BOARD #8						76,781	79,155
TOTAL FOR RENT AND ENERGY						76,781	79,155

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,483	76,781	7,564	79,155	2,374
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,781		79,155	2,374

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,781		79,155	2,374
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		76,781		79,155	2,374

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	206,834	3	226,586	19,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,834	3	226,586	19,752

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		206,834		226,586	19,752
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		206,834		226,586	19,752
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,450	114,939	10,531	101,923	13,016-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,939		101,923	13,016-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		114,939		101,923	13,016-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,939		101,923	13,016-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	206,834	3	226,586	19,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,834	3	226,586	19,752
OTPS					
TOTALS FOR OPERATING BUDGET		114,939		101,923	13,016-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,939		101,923	13,016-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	321,773	3	328,509	6,736
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	321,773	3	328,509	6,736
FUNDING					
CITY		321,773		328,509	6,736
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,773		328,509	6,736

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,395	2	213,582	
		SUBTOTAL FOR F/T SALARIED	2	209,395	2	213,582	
03 UNSALARIED		031 UNSALARIED		1,546		1,546	
		SUBTOTAL FOR UNSALARIED		1,546		1,546	
		SUBTOTAL FOR BUDGET CODE 1000	2	210,941	2	215,128	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	210,941	2	215,128	
		TOTAL FOR PERSONAL SERVICES	2	210,941	2	215,128	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	210,941	2	215,128	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	210,941	2	215,128	4,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		210,941		215,128	4,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		210,941		215,128	4,187

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56058	COMMUNITY COORDINATOR	75,000- 75,000	1	75,000	75,000
56086	DISTRICT MANAGER	85,000- 85,000	1	85,000	85,000
	TOTAL FOR OBJECT 001		3		197,398
	POSITION SCHEDULE FOR U/A 001		3		197,398
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-65,799
	TOTAL FOR U/A 001		2		131,599

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,000			
		SUBTOTAL FOR OTHR SER&CHR		1,000			
		SUBTOTAL FOR BUDGET CODE 1001		1,000			
		TOTAL FOR		1,000			
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		822		5,800	
		110 FOOD & FORAGE SUPPLIES		150		100	
		169 MAINTENANCE SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,172		8,100	
30	PROPTY&EQUIP	314 OFFICE FURITURE		600			
		319 SECURITY EQUIPMENT		770		400	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		3,470		2,500	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,363		2,863	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		5,958		2,500	
		431 LEASING OF MISC EQUIP		2,712		2,712	
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		SUBTOTAL FOR OTHR SER&CHR		13,333		9,375	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	400	
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		622 TEMPORARY SERVICES	1	3,000	1	3,000	
		624 CLEANING SERVICES	1	1,600	1	1,600	
		684 PROF SERV COMPUTER SERVICES	1	6,751	1	6,751	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS	6	14,251	6	14,251	
		SUBTOTAL FOR BUDGET CODE 1000	6	34,226	6	34,226	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	6	34,226	6	34,226	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	35,226	6	34,226	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,363	35,226	2,863	34,226	1,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,226		34,226	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,226		34,226	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 35,226		 34,226	 1,000-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,270			9,270
		414 RENTALS - LAND BLDGS & STRUCTS		96,324			96,324
	856001	42C HEAT LIGHT & POWER		5,457			5,796
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		111,053			111,392
		SUBTOTAL FOR BUDGET CODE 4000		111,053			111,392
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		111,053			111,392
		TOTAL FOR RENT AND ENERGY		111,053			111,392

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,457	111,053	5,796	111,392	339
FINANCIAL PLAN SAVINGS APPROPRIATION		111,053		111,392	339

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		111,053		111,392	339
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 111,053		 111,392	 339

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	210,941	2	215,128	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	210,941	2	215,128	4,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		210,941		215,128	4,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		210,941		215,128	4,187
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,820	146,279	8,659	145,618	661-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,279		145,618	661-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		146,279		145,618	661-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		146,279		145,618	661-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	210,941	2	215,128	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	210,941	2	215,128	4,187
OTPS					
TOTALS FOR OPERATING BUDGET		146,279		145,618	661-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,279		145,618	661-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	357,220	2	360,746	3,526
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	357,220	2	360,746	3,526
FUNDING					
CITY		357,220		360,746	3,526
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		357,220		360,746	3,526

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	210,949	2	214,843	
		SUBTOTAL FOR F/T SALARIED	2	210,949	2	214,843	
03 UNSALARIED		031 UNSALARIED		21,736		21,736	
		SUBTOTAL FOR UNSALARIED		21,736		21,736	
		SUBTOTAL FOR BUDGET CODE 1000	2	232,685	2	236,579	
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	2	232,685	2	236,579	
		TOTAL FOR PERSONAL SERVICES	2	232,685	2	236,579	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,685	2	236,579	3,894
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,685	2	236,579	3,894

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		232,685		236,579	3,894
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		232,685		236,579	3,894

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	77,866- 77,866	1	77,866	77,866
56086	DISTRICT MANAGER	128,778-128,778	1	128,778	128,778
	TOTAL FOR OBJECT 001		2		206,644
	POSITION SCHEDULE FOR U/A 001		2		206,644
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		206,644

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		2,565			
		SUBTOTAL FOR PROPTY&EQUIP		2,565			
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		885			
		SUBTOTAL FOR OTHR SER&CHR		885			
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT		550			
		686 PROF SERV OTHER	1	1,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,550			1-
		SUBTOTAL FOR BUDGET CODE 1001	1	5,000			1-
		TOTAL FOR	1	5,000			1-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		2,203		2,000	
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		1,000			
		170 CLEANING SUPPLIES		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		4,003		2,800	
30		PROPTY&EQUIP					
		319 SECURITY EQUIPMENT		730		540	
		SUBTOTAL FOR PROPTY&EQUIP		730		540	
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544		2,544	
		412 RENTALS OF MISC.EQUIP		2,225		2,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,350	
		SUBTOTAL FOR OTHR SER&CHR		4,769		6,394	
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	510	1	900	
		624 CLEANING SERVICES	1	1,870	1	1,541	
		684 PROF SERV COMPUTER SERVICES	1	600	1	600	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			3	2,980	3	3,041	
SUBTOTAL FOR BUDGET CODE 1000			3	12,482	3	12,775	
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			3	12,482	3	12,775	
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	17,482	3	12,775	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	17,482	2,944	12,775	4,707-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,482		12,775	4,707-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,482		12,775	4,707-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,482		12,775	4,707-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000
		414 RENTALS - LAND BLDGS & STRUCTS		85,230			88,851
	856001	42C HEAT LIGHT & POWER		2,561			2,678
		SUBTOTAL FOR OTHR SER&CHR		91,791			95,529
		SUBTOTAL FOR BUDGET CODE 4000		91,791			95,529
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		91,791			95,529
		TOTAL FOR RENT AND ENERGY		91,791			95,529

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,561	91,791	2,678	95,529	3,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,791		95,529	3,738

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,791		95,529	3,738
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,791		95,529	3,738

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,685	2	236,579	3,894
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,685	2	236,579	3,894

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	232,685	236,579	3,894
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,685	236,579	3,894
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,505	109,273	5,622	108,304	969-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,273		108,304	969-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		109,273		108,304	969-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		109,273		108,304	969-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	232,685	2	236,579	3,894
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,685	2	236,579	3,894
OTPS					
TOTALS FOR OPERATING BUDGET		109,273		108,304	969-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,273		108,304	969-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	341,958	2	344,883	2,925
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	341,958	2	344,883	2,925
FUNDING					
CITY		341,958		344,883	2,925
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		341,958		344,883	2,925

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	156,568	1	194,522	
		SUBTOTAL FOR F/T SALARIED	1	156,568	1	194,522	
03 UNSALARIED		031 UNSALARIED		26,671		22,234	
		SUBTOTAL FOR UNSALARIED		26,671		22,234	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800	
		SUBTOTAL FOR ADD GRS PAY				800	
		SUBTOTAL FOR BUDGET CODE 1000	1	183,239	1	217,556	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	183,239	1	217,556	
		TOTAL FOR PERSONAL SERVICES	1	183,239	1	217,556	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	183,239	1	217,556	34,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	183,239	1	217,556	34,317

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		183,239		217,556	34,317
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		183,239		217,556	34,317

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	100,285-100,285	1	100,285	100,285
	TOTAL FOR OBJECT 001		2		162,500

	POSITION SCHEDULE FOR U/A 001		2		162,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-81,250
	TOTAL FOR U/A 001		1		81,250

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,140		2,000
		101	PRINTING SUPPLIES		500		500
		170	CLEANING SUPPLIES		1,500		1,100
		199	DATA PROCESSING SUPPLIES		500		500
	SUBTOTAL FOR SUPPLYS&MATL				3,640		4,100
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500		
		302	TELECOMMUNICATIONS EQUIPMENT		200		200
		315	OFFICE EQUIPMENT		500		1,000
		319	SECURITY EQUIPMENT		660		700
		332	PURCH DATA PROCESSING EQUIPT		550		1,000
		337	BOOKS-OTHER		200		200
	SUBTOTAL FOR PROPTY&EQUIP				2,610		3,100
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,800		1,800
		402	TELEPHONE & OTHER COMMUNICATNS		200		200
		403	OFFICE SERVICES		1,100		1,100
		412	RENTALS OF MISC.EQUIP		1,100		1,100
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		300
		499	OTHER EXPENSES - GENERAL		34,613		4,483
	SUBTOTAL FOR OTHR SER&CHR				39,013		8,983
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	200		1-
		602	TELECOMMUNICATIONS MAINT	2	6,400	2	6,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,615	1	1,615
		615	PRINTING CONTRACTS	1	500	1	500
		624	CLEANING SERVICES	3	6,550	3	6,000
		684	PROF SERV COMPUTER SERVICES	1	1,400	1	1,500
	SUBTOTAL FOR CNTRCTL SVCS			9	16,665	8	15,615
	SUBTOTAL FOR BUDGET CODE 1000			9	61,928	8	31,798
	TOTAL FOR BROOKLYN COMMUNITY BOARD #11			9	61,928	8	31,798
	TOTAL FOR OTHER THAN PERSONAL SERVICES			9	61,928	8	31,798

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	61,928	1,800	31,798	30,130-
FINANCIAL PLAN SAVINGS APPROPRIATION		61,928		31,798	30,130-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,928		31,798	30,130-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 61,928		 31,798	 30,130-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	68,854		69,092
			856001	42C HEAT LIGHT & POWER	4,946		5,032
				499 OTHER EXPENSES - GENERAL	2		2
			SUBTOTAL FOR OTHR SER&CHR		73,802		74,126
			SUBTOTAL FOR BUDGET CODE 4000		73,802		74,126
			TOTAL FOR BROOKLYN COMMUNITY BOARD #11		73,802		74,126
			TOTAL FOR RENT AND ENERGY		73,802		74,126

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,946	73,802	5,032	74,126	324
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,802		74,126	324

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		73,802		74,126	324
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		73,802		74,126	324

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	183,239	1	217,556	34,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	183,239	1	217,556	34,317

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,239	217,556	34,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,239	217,556	34,317
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,746	135,730	6,832	105,924	29,806-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,730		105,924	29,806-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		135,730		105,924	29,806-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		135,730		105,924	29,806-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	183,239	1	217,556	34,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	183,239	1	217,556	34,317
OTPS					
TOTALS FOR OPERATING BUDGET		135,730		105,924	29,806-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,730		105,924	29,806-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	318,969	1	323,480	4,511
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	318,969	1	323,480	4,511
FUNDING					
CITY		318,969		323,480	4,511
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		318,969		323,480	4,511

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,919	2	193,106	
		SUBTOTAL FOR F/T SALARIED	2	200,919	2	193,106	
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092		14,092	
		SUBTOTAL FOR OTH SALARIED		14,092		14,092	
		SUBTOTAL FOR BUDGET CODE 1000	2	215,011	2	207,198	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	215,011	2	207,198	
		TOTAL FOR PERSONAL SERVICES	2	215,011	2	207,198	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,011	2	207,198	7,813-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,011	2	207,198	7,813-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		215,011		207,198	7,813-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 215,011		 207,198	 7,813-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,153- 39,153	1	39,153	39,153
56086	DISTRICT MANAGER	125,287-125,287	1	125,287	125,287
	TOTAL FOR OBJECT 001		2		164,440
	POSITION SCHEDULE FOR U/A 001		2		164,440
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		164,440

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		1,170			
	SUBTOTAL FOR SUPPLYS&MATL			1,170			
30	PROPTY&EQUIP	314 OFFICE FURITURE		985			
		315 OFFICE EQUIPMENT		120			
	SUBTOTAL FOR PROPTY&EQUIP			1,105			
40	OTHR SER&CHR	417 ADVERTISING		2,160			
	SUBTOTAL FOR OTHR SER&CHR			2,160			
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		3,935			
		624 CLEANING SERVICES		1,130			
	SUBTOTAL FOR CNTRCTL SVCS			5,065			
	SUBTOTAL FOR BUDGET CODE 1001			9,500			
TOTAL FOR				9,500			
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,769		5,569	
		117 POSTAGE		500		500	
	SUBTOTAL FOR SUPPLYS&MATL			5,269		6,069	
30	PROPTY&EQUIP	337 BOOKS-OTHER		570		570	
	SUBTOTAL FOR PROPTY&EQUIP			570		570	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		480		480	
		412 RENTALS OF MISC.EQUIP		2,348		2,348	
		417 ADVERTISING		2,490			
		451 NON OVERNIGHT TRVL EXP-GENERAL		300			
	SUBTOTAL FOR OTHR SER&CHR			5,618		2,828	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,300	1	1,300	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		615 PRINTING CONTRACTS	1	500			1-
		622 TEMPORARY SERVICES	1	11,510	1	26,000	
		624 CLEANING SERVICES	1	1,950	1	1,950	
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,239	1	2,239	
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	1,200	
		SUBTOTAL FOR CNTRCTL SVCS	6	18,699	5	32,689	1-
		SUBTOTAL FOR BUDGET CODE 1000	6	30,156	5	42,156	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	6	30,156	5	42,156	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	39,656	5	42,156	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480	39,656	480	42,156	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,656		42,156	2,500

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,656		42,156	2,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,656		42,156	2,500

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		78,509	78,647
			856001	42C HEAT LIGHT & POWER		6,454	6,316
				499 OTHER EXPENSES - GENERAL		2	2
			SUBTOTAL FOR OTHR SER&CHR			84,965	84,965
			SUBTOTAL FOR BUDGET CODE 4000			84,965	84,965
			TOTAL FOR BROOKLYN COMMUNITY BOARD #12			84,965	84,965
			TOTAL FOR RENT AND ENERGY			84,965	84,965

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,454	84,965	6,316	84,965	
FINANCIAL PLAN SAVINGS APPROPRIATION		84,965		84,965	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,965		84,965	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 84,965		 84,965	

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,011	2	207,198	7,813-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,011	2	207,198	7,813-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		215,011		207,198	7,813-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		215,011		207,198	7,813-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,934	124,621	6,796	127,121	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,621		127,121	2,500

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		124,621		127,121	2,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		124,621		127,121	2,500
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	215,011	2	207,198	7,813-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,011	2	207,198	7,813-
OTPS					
TOTALS FOR OPERATING BUDGET		124,621		127,121	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,621		127,121	2,500
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	339,632	2	334,319	5,313-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	339,632	2	334,319	5,313-
FUNDING					
CITY		339,632		334,319	5,313-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,632		334,319	5,313-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,890	2	202,411	
		SUBTOTAL FOR F/T SALARIED	2	200,890	2	202,411	
03 UNSALARIED		031 UNSALARIED		26,252		26,252	
		SUBTOTAL FOR UNSALARIED		26,252		26,252	
		SUBTOTAL FOR BUDGET CODE 1000	2	227,142	2	228,663	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	227,142	2	228,663	
		TOTAL FOR PERSONAL SERVICES	2	227,142	2	228,663	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	227,142	2	228,663	1,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,142	2	228,663	1,521

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		227,142		228,663	1,521
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		227,142		228,663	1,521

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	47,610- 47,610	1	47,610	47,610
56086	DISTRICT MANAGER	92,234- 92,234	1	92,234	92,234
	TOTAL FOR OBJECT 001		2		139,844

	POSITION SCHEDULE FOR U/A 001		2		139,844
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		139,844

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		600		600	
		100 SUPPLIES + MATERIALS - GENERAL		1,050		2,000	
		101 PRINTING SUPPLIES		300		300	
		110 FOOD & FORAGE SUPPLIES		300		300	
		117 POSTAGE		200		2,000	
		170 CLEANING SUPPLIES		665		300	
		SUBTOTAL FOR SUPPLYS&MATL		3,115		5,500	
30	PROPTY&EQUIP	314 OFFICE FURITURE				500	
		315 OFFICE EQUIPMENT				500	
		319 SECURITY EQUIPMENT		306		156	
		332 PURCH DATA PROCESSING EQUIPT		625		1,000	
		337 BOOKS-OTHER		60			
		SUBTOTAL FOR PROPTY&EQUIP		991		2,156	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		3,284		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		300	
		SUBTOTAL FOR OTHR SER&CHR		7,631		9,547	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	500	1	400	
		608 MAINT & REP GENERAL			1	200	1
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,100			1-
		615 PRINTING CONTRACTS	1	700			1-
		622 TEMPORARY SERVICES	1	300	1	300	
		624 CLEANING SERVICES	1	3,688	1	2,588	
		SUBTOTAL FOR CNTRCTL SVCS	5	6,288	4	3,488	1-
		SUBTOTAL FOR BUDGET CODE 1000	5	18,025	4	20,691	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	5	18,025	4	20,691	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	18,025	4	20,691	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	18,025	4,347	20,691	2,666
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,025		20,691	2,666

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,025		20,691	2,666
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 18,025		 20,691	 2,666

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			
			856001	42C HEAT LIGHT & POWER			
		SUBTOTAL FOR OTHR SER&CHR			77,215		77,439
		SUBTOTAL FOR BUDGET CODE 4000			77,215		77,439
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13			77,215		77,439
		TOTAL FOR RENT			77,215		77,439

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,885	77,215	5,109	77,439	224
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,215		77,439	224

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		77,215		77,439	224
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		77,215		77,439	224

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	227,142	2	228,663	1,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,142	2	228,663	1,521

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,142	228,663	1,521
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	227,142	228,663	1,521
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,232	95,240	9,456	98,130	2,890
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,240		98,130	2,890

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		95,240		98,130	2,890
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		95,240		98,130	2,890
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	227,142	2	228,663	1,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,142	2	228,663	1,521
OTPS					
TOTALS FOR OPERATING BUDGET		95,240		98,130	2,890
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,240		98,130	2,890
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	322,382	2	326,793	4,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	322,382	2	326,793	4,411
FUNDING					
CITY		322,382		326,793	4,411
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		322,382		326,793	4,411

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,331	3	178,671	
		SUBTOTAL FOR F/T SALARIED	3	166,331	3	178,671	
03 UNSALARIED		031 UNSALARIED		34,214		34,214	
		SUBTOTAL FOR UNSALARIED		34,214		34,214	
04 ADD GRS PAY		046 TERMINAL LEAVE		30,100		40,000	
		SUBTOTAL FOR ADD GRS PAY		30,100		40,000	
		SUBTOTAL FOR BUDGET CODE 1000	3	230,645	3	252,885	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	230,645	3	252,885	
		TOTAL FOR PERSONAL SERVICES	3	230,645	3	252,885	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	230,645	3	252,885	22,240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,645	3	252,885	22,240

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		230,645		252,885	22,240
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		230,645		252,885	22,240

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	78,930- 78,930	1	78,930	78,930
56086	DISTRICT MANAGER	114,035-114,035	1	114,035	114,035
	TOTAL FOR OBJECT 001		2		192,965

	POSITION SCHEDULE FOR U/A 001		2		192,965
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		96,483
	TOTAL FOR U/A 001		3		289,448

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,000			
		SUBTOTAL FOR OTHR SER&CHR		5,000			
		SUBTOTAL FOR BUDGET CODE 1001		5,000			
		TOTAL FOR		5,000			
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,022		2,022	
		110 FOOD & FORAGE SUPPLIES		100		100	
		170 CLEANING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		5,222		2,222	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,850		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			
		SUBTOTAL FOR OTHR SER&CHR		5,850		2,000	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,690	1	400	
		624 CLEANING SERVICES	1	1,760			1-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,450	1	400	1-
		SUBTOTAL FOR BUDGET CODE 1000	2	14,522	1	4,622	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2	14,522	1	4,622	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	19,522	1	4,622	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		19,522		4,622	14,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,522		4,622	14,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,522		4,622	14,900-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,522		4,622	14,900-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		75,037	101,804
			856001	42C HEAT LIGHT & POWER		5,178	5,274
				499 OTHER EXPENSES - GENERAL		2	2
			SUBTOTAL FOR OTHR SER&CHR			80,217	107,080
			SUBTOTAL FOR BUDGET CODE 4000			80,217	107,080
			TOTAL FOR BROOKLYN COMMUNITY BOARD #14			80,217	107,080
			TOTAL FOR RENT AND ENERGY			80,217	107,080

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,178	80,217	5,274	107,080	26,863
FINANCIAL PLAN SAVINGS APPROPRIATION		80,217		107,080	26,863

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,217		107,080	26,863
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 80,217		 107,080	 26,863

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	230,645	3	252,885	22,240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,645	3	252,885	22,240

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	230,645	252,885	22,240
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	230,645	252,885	22,240
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,178	99,739	5,274	111,702	11,963
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,739		111,702	11,963

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		99,739		111,702	11,963
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		99,739		111,702	11,963
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	230,645	3	252,885	22,240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,645	3	252,885	22,240
OTPS					
TOTALS FOR OPERATING BUDGET		99,739		111,702	11,963
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,739		111,702	11,963
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	330,384	3	364,587	34,203
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	330,384	3	364,587	34,203
FUNDING					
CITY		330,384		364,587	34,203
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		330,384		364,587	34,203

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	188,415	3	192,602	
		SUBTOTAL FOR F/T SALARIED	3	188,415	3	192,602	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566		10,566	
		SUBTOTAL FOR AMT TO SCHED		10,566		10,566	
		SUBTOTAL FOR BUDGET CODE 1000	3	198,981	3	203,168	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	198,981	3	203,168	
		TOTAL FOR PERSONAL SERVICES	3	198,981	3	203,168	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	198,981	3	203,168	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,981	3	203,168	4,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		198,981		203,168	4,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		198,981		203,168	4,187

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,083- 59,478	2	51,781	103,561
56086	DISTRICT MANAGER	68,796- 68,796	1	68,796	68,796
	TOTAL FOR OBJECT 001		3		172,357

	POSITION SCHEDULE FOR U/A 001		3		172,357
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		172,357

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,111		15,000
		101	PRINTING SUPPLIES		500		500
		110	FOOD & FORAGE SUPPLIES		9,456		10,000
		117	POSTAGE		5,000		5,000
		199	DATA PROCESSING SUPPLIES		2,227		
		SUBTOTAL FOR SUPPLYS&MATL			26,294		30,500
30	PROPTY&EQUIP	314	OFFICE FURITURE		5,315		5,000
		332	PURCH DATA PROCESSING EQUIPT		973		
		337	BOOKS-OTHER		500		500
		SUBTOTAL FOR PROPTY&EQUIP			6,788		5,500
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,686		2,686
		412	RENTALS OF MISC.EQUIP		5,715		5,000
		417	ADVERTISING		500		500
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,203		
		SUBTOTAL FOR OTHR SER&CHR			11,104		8,186
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,000	1	2,000
		SUBTOTAL FOR CNTRCTL SVCS		1	2,000	1	2,000
		SUBTOTAL FOR BUDGET CODE 1000		1	46,186	1	46,186
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15		1	46,186	1	46,186
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	46,186	1	46,186

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,186		46,186	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,186		46,186	

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	198,981	3	203,168	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,981	3	203,168	4,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		198,981		203,168	4,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		198,981		203,168	4,187
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,186		46,186	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,186		46,186	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	198,981	3	203,168	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,981	3	203,168	4,187
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	245,167	3	249,354	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,167	3	249,354	4,187
FUNDING					
CITY		245,167		249,354	4,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,167		249,354	4,187

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,761	3	229,254	
		SUBTOTAL FOR F/T SALARIED	3	208,761	3	229,254	
03 UNSALARIED		031 UNSALARIED		1,431		1,431	
		SUBTOTAL FOR UNSALARIED		1,431		1,431	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	210,992	3	231,485	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	210,992	3	231,485	
		TOTAL FOR PERSONAL SERVICES	3	210,992	3	231,485	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,992	3	231,485	20,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,992	3	231,485	20,493

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		210,992		231,485	20,493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		210,992		231,485	20,493

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	38,534- 38,534	1	38,534	38,534
56086	DISTRICT MANAGER	117,917-117,917	1	117,917	117,917
	TOTAL FOR OBJECT 001		2		156,451

	POSITION SCHEDULE FOR U/A 001		2		156,451
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		78,226
	TOTAL FOR U/A 001		3		234,677

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,000			
		SUBTOTAL FOR OTHR SER&CHR		2,000			
		SUBTOTAL FOR BUDGET CODE 1001		2,000			
		TOTAL FOR		2,000			
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		780		780	
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		8,500		10,000	
		170 CLEANING SUPPLIES		500			
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,780		13,780	
30	PROPTY&EQUIP	314 OFFICE FURITURE		5,000		5,000	
		315 OFFICE EQUIPMENT		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		6,000		5,000	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242		2,242	
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR		6,242		6,242	
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	1,000	
		SUBTOTAL FOR BUDGET CODE 1000	1	26,022	1	26,022	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	1	26,022	1	26,022	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	28,022	1	26,022	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	28,022	3,022	26,022	2,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,022		26,022	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,022		26,022	2,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 28,022		 26,022	 2,000-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		41,000		41,000	
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		41,003		41,003	
		SUBTOTAL FOR BUDGET CODE 4000		41,003		41,003	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		41,003		41,003	
		TOTAL FOR RENT		41,003		41,003	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,003		41,003	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,003		41,003	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,003		41,003	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,003		41,003	

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,992	3	231,485	20,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,992	3	231,485	20,493

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,992	231,485	20,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,992	231,485	20,493
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	69,025	3,022	67,025	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,025		67,025	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,025		67,025	2,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		69,025		67,025	2,000-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	210,992	3	231,485	20,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,992	3	231,485	20,493
OTPS					
TOTALS FOR OPERATING BUDGET		69,025		67,025	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,025		67,025	2,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	280,017	3	298,510	18,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	280,017	3	298,510	18,493
FUNDING					
CITY		280,017		298,510	18,493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,017		298,510	18,493

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,380	4	235,567	
		SUBTOTAL FOR F/T SALARIED	4	206,380	4	235,567	
		SUBTOTAL FOR BUDGET CODE 1000	4	206,380	4	235,567	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	206,380	4	235,567	
		TOTAL FOR PERSONAL SERVICES	4	206,380	4	235,567	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	206,380	4	235,567	29,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,380	4	235,567	29,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		206,380		235,567	29,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		206,380		235,567	29,187

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,398- 40,206	2	38,802	77,604
56086	DISTRICT MANAGER	84,829- 84,829	1	84,829	84,829
	TOTAL FOR OBJECT 001		3		162,433
	POSITION SCHEDULE FOR U/A 001		3		162,433
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		54,144
	TOTAL FOR U/A 001		4		216,577

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,500			
		SUBTOTAL FOR PROPTY&EQUIP		6,500			
		SUBTOTAL FOR BUDGET CODE 1001		6,500			
		TOTAL FOR		6,500			
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				400	
		100 SUPPLIES + MATERIALS - GENERAL		4,191		500	
		101 PRINTING SUPPLIES				200	
		110 FOOD & FORAGE SUPPLIES				200	
		117 POSTAGE		110		500	
		199 DATA PROCESSING SUPPLIES		2,647			
		SUBTOTAL FOR SUPPLYS&MATL		6,948		1,800	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		10,000			
		314 OFFICE FURITURE		11,722			
		319 SECURITY EQUIPMENT				420	
		SUBTOTAL FOR PROPTY&EQUIP		21,722		420	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658	
		473 SNOW REMOVAL SERVICES		800			
		SUBTOTAL FOR OTHR SER&CHR		3,458		2,658	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,023	1	1,800	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,366	1	4,810	
		622 TEMPORARY SERVICES	1	270			1-
		624 CLEANING SERVICES	1	2,000	1	2,299	
		SUBTOTAL FOR CNTRCTL SVCS	4	6,659	3	8,909	1-
		SUBTOTAL FOR BUDGET CODE 1000	4	38,787	3	13,787	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR BROOKLYN COMMUNITY BOARD #17			4	38,787	3	13,787	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	45,287	3	13,787	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,658	45,287	3,058	13,787	31,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,287		13,787	31,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,287		13,787	31,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,287		13,787	31,500-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		89,500	89,871
			856001	42C HEAT LIGHT & POWER		4,527	6,545
				499 OTHER EXPENSES - GENERAL		2	2
			SUBTOTAL FOR OTHR SER&CHR			94,029	96,418
			SUBTOTAL FOR BUDGET CODE 4000			94,029	96,418
			TOTAL FOR BROOKLYN COMMUNITY BOARD #17			94,029	96,418
			TOTAL FOR RENT AND ENERGY			94,029	96,418

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,527	94,029	6,545	96,418	2,389
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,029		96,418	2,389

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,029		96,418	2,389
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		94,029		96,418	2,389

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	206,380	4	235,567	29,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,380	4	235,567	29,187

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	206,380	235,567	29,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	206,380	235,567	29,187
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,185	139,316	9,603	110,205	29,111-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,316		110,205	29,111-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		139,316		110,205	29,111-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		139,316		110,205	29,111-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	206,380	4	235,567	29,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,380	4	235,567	29,187
OTPS					
TOTALS FOR OPERATING BUDGET		139,316		110,205	29,111-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,316		110,205	29,111-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	345,696	4	345,772	76
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	345,696	4	345,772	76
FUNDING					
CITY		345,696		345,772	76
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		345,696		345,772	76

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,608	2	208,164	
		SUBTOTAL FOR F/T SALARIED	2	230,608	2	208,164	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	231,408	2	208,964	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	231,408	2	208,964	
		TOTAL FOR PERSONAL SERVICES	2	231,408	2	208,964	

EXECUTIVE BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	231,408	2	208,964	22,444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,408	2	208,964	22,444-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		231,408		208,964	22,444-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		231,408		208,964	22,444-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56056 COMMUNITY ASSISTANT		37,442- 37,442	1	37,442	37,442
	TOTAL FOR OBJECT 001		1		37,442
	POSITION SCHEDULE FOR U/A 001		1		37,442
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		37,442
	TOTAL FOR U/A 001		2		74,884

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		267		3,994	
		101 PRINTING SUPPLIES				834	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				250	
		110 FOOD & FORAGE SUPPLIES		32			
		117 POSTAGE				3,700	
		170 CLEANING SUPPLIES				800	
		199 DATA PROCESSING SUPPLIES				1,000	
		SUBTOTAL FOR SUPPLYS&MATL		299		10,578	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,180	
		319 SECURITY EQUIPMENT		280		500	
		332 PURCH DATA PROCESSING EQUIPT				1,500	
		337 BOOKS-OTHER				500	
		SUBTOTAL FOR PROPTY&EQUIP		280		3,680	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906		2,906	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP				1,000	
		402 TELEPHONE & OTHER COMMUNICATNS				500	
		412 RENTALS OF MISC.EQUIP		2,032		4,800	
		417 ADVERTISING		2,230			
		431 LEASING OF MISC EQUIP				2,550	
		451 NON OVERNIGHT TRVL EXP-GENERAL				100	
		499 OTHER EXPENSES - GENERAL				8,840	
		SUBTOTAL FOR OTHR SER&CHR		7,168		20,696	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,212	1	1,000	
		608 MAINT & REP GENERAL			1	950	1
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,750	1
		613 DATA PROCESSING EQUIPMENT			1	116	1
		624 CLEANING SERVICES	1	2,400	1	1,620	
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,400			1-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,012	5	5,436	2
		SUBTOTAL FOR BUDGET CODE 1000	3	13,759	5	40,390	2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	3	13,759	5	40,390	2

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	13,759	5	40,390	2

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,906	13,759	3,906	40,390	26,631
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,759		40,390	26,631

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,759		40,390	26,631
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,759		40,390	26,631

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR			2		2
		SUBTOTAL FOR BUDGET CODE 4000			2		2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2		2
		TOTAL FOR RENT			2		2

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

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

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	231,408	2	208,964	22,444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,408	2	208,964	22,444-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,408	208,964	22,444-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,408	208,964	22,444-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,906	13,761	3,906	40,392	26,631
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,761		40,392	26,631

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,761		40,392	26,631
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		13,761		40,392	26,631
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	231,408	2	208,964	22,444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,408	2	208,964	22,444-
OTPS					
TOTALS FOR OPERATING BUDGET		13,761		40,392	26,631
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,761		40,392	26,631
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	245,169	2	249,356	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,169	2	249,356	4,187
FUNDING					
CITY		245,169		249,356	4,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,169		249,356	4,187

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	216,756	3	217,665	
SUBTOTAL FOR F/T SALARIED			3	216,756	3	217,665	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,600		1,600	
SUBTOTAL FOR ADD GRS PAY				1,600		1,600	
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		16,877		16,877	
SUBTOTAL FOR AMT TO SCHED				16,877		16,877	
SUBTOTAL FOR BUDGET CODE 1000			3	235,233	3	236,142	
TOTAL FOR STATEN ISLAND COMMUNITY BD #1			3	235,233	3	236,142	
TOTAL FOR PERSONAL SERVICES			3	235,233	3	236,142	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,233	3	236,142	909
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,233	3	236,142	909

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		235,233		236,142	909
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		235,233		236,142	909

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	53,303- 53,303	1	53,303	53,303
56058	COMMUNITY COORDINATOR	71,698- 71,698	1	71,698	71,698
56086	DISTRICT MANAGER	98,033- 98,033	1	98,033	98,033
TOTAL FOR OBJECT 001			3		223,034
POSITION SCHEDULE FOR U/A 001			3		223,034
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		223,034

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		967			1,595
		101 PRINTING SUPPLIES		200			200
		110 FOOD & FORAGE SUPPLIES					1,150
		117 POSTAGE		200			200
		199 DATA PROCESSING SUPPLIES		450			450
		SUBTOTAL FOR SUPPLYS&MATL		1,817			3,595
30 PROPTY&EQUIP		314 OFFICE FURITURE		140			140
		315 OFFICE EQUIPMENT		250			250
		332 PURCH DATA PROCESSING EQUIPT		294			294
		337 BOOKS-OTHER		100			100
		SUBTOTAL FOR PROPTY&EQUIP		784			784
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,013			3,013
		400 CONTRACTUAL SERVICES-GENERAL					1,500
		403 OFFICE SERVICES		150			150
		412 RENTALS OF MISC.EQUIP		3,470			3,470
		SUBTOTAL FOR OTHR SER&CHR		6,633			8,133
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700			700
		SUBTOTAL FOR FXD MIS CHGS		700			700
		SUBTOTAL FOR BUDGET CODE 1000		9,934			13,212
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		9,934			13,212
		TOTAL FOR OTHER THAN PERSONAL SERVICES		9,934			13,212

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	9,934	3,013	13,212	3,278
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,934		13,212	3,278

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,934		13,212	3,278
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,934		13,212	3,278

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		64,568		66,400	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		64,570		66,402	
		SUBTOTAL FOR BUDGET CODE 4000		64,570		66,402	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		64,570		66,402	
		TOTAL FOR RENT		64,570		66,402	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		64,570		66,402	1,832
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,570		66,402	1,832

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,570		66,402	1,832
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,570		66,402	1,832

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,233	3	236,142	909
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,233	3	236,142	909

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	235,233	236,142	909
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	235,233	236,142	909
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	74,504	3,013	79,614	5,110
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,504		79,614	5,110

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,504		79,614	5,110
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,504		79,614	5,110
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	235,233	3	236,142	909
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,233	3	236,142	909
OTPS					
TOTALS FOR OPERATING BUDGET		74,504		79,614	5,110
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,504		79,614	5,110
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	309,737	3	315,756	6,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	309,737	3	315,756	6,019
FUNDING					
CITY		309,737		315,756	6,019
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,737		315,756	6,019

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,659	1	140,000	
		SUBTOTAL FOR F/T SALARIED	1	122,659	1	140,000	
03 UNSALARIED		031 UNSALARIED		65,283		50,299	
		SUBTOTAL FOR UNSALARIED		65,283		50,299	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,000		12,000	
		SUBTOTAL FOR AMT TO SCHED		10,000		12,000	
		SUBTOTAL FOR BUDGET CODE 1000	1	197,942	1	202,299	
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
03 UNSALARIED		031 UNSALARIED		3,798			
		SUBTOTAL FOR UNSALARIED		3,798			
		SUBTOTAL FOR BUDGET CODE 6666		3,798			
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	201,740	1	202,299	
		TOTAL FOR PERSONAL SERVICES	1	201,740	1	202,299	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	201,740	1	202,299	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	201,740	1	202,299	559

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		201,740		202,299	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		201,740		202,299	559

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		108,861-108,861	1	108,861	108,861
	TOTAL FOR OBJECT 001		1		108,861
	POSITION SCHEDULE FOR U/A 001		1		108,861
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		1		108,861

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500		1,500
		101	PRINTING SUPPLIES		2,000		1,000
		110	FOOD & FORAGE SUPPLIES		2,000		2,000
		117	POSTAGE		750		750
		199	DATA PROCESSING SUPPLIES		1,000		1,000
	SUBTOTAL FOR SUPPLYS&MATL				7,250		6,250
30	PROPTY&EQUIP	314	OFFICE FURITURE		15,000		18,500
		315	OFFICE EQUIPMENT		900		900
		332	PURCH DATA PROCESSING EQUIPT		3,000		3,000
		337	BOOKS-OTHER		300		300
	SUBTOTAL FOR PROPTY&EQUIP				19,200		22,700
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,000		3,701
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000
		412	RENTALS OF MISC.EQUIP		4,203		3,404
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000
		499	OTHER EXPENSES - GENERAL				1,000
	SUBTOTAL FOR OTHR SER&CHR				10,203		10,105
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	3,774	1	5,000
		684	PROF SERV COMPUTER SERVICES	1	2,500	1	2,500
	SUBTOTAL FOR CNTRCTL SVCS			2	6,274	2	7,500
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		500		500
	SUBTOTAL FOR FXD MIS CHGS				500		500
	SUBTOTAL FOR BUDGET CODE 1000			2	43,427	2	47,055
	TOTAL FOR STATEN ISLAND COMMUNITY BD #2			2	43,427	2	47,055
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	43,427	2	47,055

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,427		47,055	3,628
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,427		47,055	3,628

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,427		47,055	3,628
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,427		47,055	3,628

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		46,685		60,095	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		46,687		60,097	
		SUBTOTAL FOR BUDGET CODE 4000		46,687		60,097	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		46,687		60,097	
		TOTAL FOR RENT		46,687		60,097	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,687		60,097	13,410
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,687		60,097	13,410

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,687		60,097	13,410
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,687		60,097	13,410

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	201,740	1	202,299	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	201,740	1	202,299	559

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		201,740		202,299	559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		201,740		202,299	559
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		90,114		107,152	17,038
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,114		107,152	17,038

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		90,114		107,152	17,038
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		90,114		107,152	17,038
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	201,740	1	202,299	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	201,740	1	202,299	559
OTPS					
TOTALS FOR OPERATING BUDGET		90,114		107,152	17,038
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,114		107,152	17,038
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	291,854	1	309,451	17,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	291,854	1	309,451	17,597
FUNDING					
CITY		291,854		309,451	17,597
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,854		309,451	17,597

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,971	3	208,158	
		SUBTOTAL FOR F/T SALARIED	3	203,971	3	208,158	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		29,258		29,883	
		SUBTOTAL FOR AMT TO SCHED		29,258		29,883	
		SUBTOTAL FOR BUDGET CODE 1000	3	234,029	3	238,841	
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	234,029	3	238,841	
		TOTAL FOR PERSONAL SERVICES	3	234,029	3	238,841	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,029	3	238,841	4,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,029	3	238,841	4,812

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		234,029		238,841	4,812
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		234,029		238,841	4,812

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	59,431- 65,529	2	62,480	124,960
56086	DISTRICT MANAGER	104,201-104,201	1	104,201	104,201
	TOTAL FOR OBJECT 001		3		229,161
	POSITION SCHEDULE FOR U/A 001		3		229,161
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		229,161

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		117 POSTAGE				200	
	SUBTOTAL FOR SUPPLYS&MATL			1,400		1,600	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				392	
	SUBTOTAL FOR PROPTY&EQUIP					392	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,100		1,901	
		402 TELEPHONE & OTHER COMMUNICATNS		345			
		412 RENTALS OF MISC.EQUIP		1,775		3,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		818		1,000	
	SUBTOTAL FOR OTHR SER&CHR			6,038		6,401	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		608 MAINT & REP GENERAL	1	500			1-
		624 CLEANING SERVICES	1	2,400	1	1,320	
	SUBTOTAL FOR CNTRCTL SVCS		3	3,200	2	1,620	1-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		500	
	SUBTOTAL FOR FXD MIS CHGS			500		500	
	SUBTOTAL FOR BUDGET CODE 1000		3	11,138	2	10,513	1-
	TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		3	11,138	2	10,513	1-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	11,138	2	10,513	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,100	11,138	1,901	10,513	625-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,138		10,513	625-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,138		10,513	625-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 11,138		 10,513	 625-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	110,319		112,003
			856001	42C HEAT LIGHT & POWER	4,284		4,454
				499 OTHER EXPENSES - GENERAL	2		2
			SUBTOTAL FOR OTHR SER&CHR		114,605		116,459
			SUBTOTAL FOR BUDGET CODE 4000		114,605		116,459
			TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		114,605		116,459
			TOTAL FOR RENT AND ENERGY		114,605		116,459

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,284	114,605	4,454	116,459	1,854
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,605		116,459	1,854

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		114,605		116,459	1,854
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,605		116,459	1,854

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,029	3	238,841	4,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,029	3	238,841	4,812

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		234,029		238,841	4,812
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		234,029		238,841	4,812
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,384	125,743	6,355	126,972	1,229
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,743		126,972	1,229

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,743		126,972	1,229
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,743		126,972	1,229
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	234,029	3	238,841	4,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,029	3	238,841	4,812
OTPS					
TOTALS FOR OPERATING BUDGET		125,743		126,972	1,229
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,743		126,972	1,229
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	359,772	3	365,813	6,041
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	359,772	3	365,813	6,041
FUNDING					
CITY		359,772		365,813	6,041
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		359,772		365,813	6,041

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,011,799	43	4,102,384	
		SUBTOTAL FOR F/T SALARIED	43	4,011,799	43	4,102,384	
03 UNSALARIED		031 UNSALARIED		194		194	
		SUBTOTAL FOR UNSALARIED		194		194	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889	
		046 TERMINAL LEAVE		16,966		16,966	
		047 OVERTIME		1,882		1,882	
		061 SUPPER MONEY		499		499	
		SUBTOTAL FOR ADD GRS PAY		33,236		33,236	
		SUBTOTAL FOR BUDGET CODE 0101	43	4,045,229	43	4,135,814	
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,975,061	47	2,990,453	
		SUBTOTAL FOR F/T SALARIED	47	2,975,061	47	2,990,453	
03 UNSALARIED		031 UNSALARIED		853		853	
		SUBTOTAL FOR UNSALARIED		853		853	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741	
		042 LONGEVITY DIFFERENTIAL		125,157		125,157	
		047 OVERTIME		12,249		12,249	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		142,147		142,147	
		SUBTOTAL FOR BUDGET CODE 0201	47	3,118,061	47	3,133,453	
BUDGET CODE: 0301 DIVISION OF PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,771,898	43	2,775,616	
		SUBTOTAL FOR F/T SALARIED	43	2,771,898	43	2,775,616	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964	
		SUBTOTAL FOR OTH SALARIED		1,964		1,964	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03	UN SALARIED	031 UN SALARIED		632		632	
		SUBTOTAL FOR UN SALARIED		632		632	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		35,018		35,018	
		047 OVERTIME		130,817		130,817	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		167,835		167,835	
		SUBTOTAL FOR BUDGET CODE 0301	43	2,942,329	43	2,946,047	
		TOTAL FOR OFFICE OF THE DIRECTOR	133	10,105,619	133	10,215,314	
		TOTAL FOR EXECUTIVE MANAGEMENT	133	10,105,619	133	10,215,314	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133	10,105,619	133	10,215,314	109,695
FINANCIAL PLAN SAVINGS		5,019-			5,019
APPROPRIATION	133	10,100,600	133	10,215,314	114,714

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,100,600		10,215,314	114,714
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,100,600		10,215,314	114,714

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,821-125,635	4	85,790	343,158
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,280- 78,280	1	78,280	78,280
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	185,000-185,000	1	185,000	185,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	98,159- 98,159	1	98,159	98,159
10029	ADMINISTRATIVE PROBATION OFFICER	92,513-130,000	5	106,248	531,241
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247- 83,330	2	74,289	148,577
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	89,150- 99,391	2	94,271	188,541
10026	ADMINISTRATIVE STAFF ANALYST	136,216-157,942	4	146,499	585,995
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,856-106,856	1	106,856	106,856
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	102,158-102,158	1	102,158	102,158
30087	AGENCY ATTORNEY	115,000-115,000	1	115,000	115,000
82950	AGENCY CHIEF CONTRACTING OFFICER	132,816-132,816	1	132,816	132,816
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
90647	CITY ATTENDANT	42,757- 42,757	1	42,757	42,757
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
21744	CITY RESEARCH SCIENTIST	80,000-145,000	6	103,834	623,003
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,001- 52,059	3	48,390	145,170
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,334- 61,963	12	46,594	559,131
56058	COMMUNITY COORDINATOR	54,100- 89,000	11	71,606	787,668
52406	COMMUNITY SERVICE AIDE	33,764- 33,764	1	33,764	33,764
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	94,137-121,517	5	104,206	521,029
30147	COUNSEL (DEPT OF PROBATION)	191,881-191,881	1	191,881	191,881
51875	DEPUTY DIRECTOR OF PROBATION	186,349-186,349	1	186,349	186,349
51876	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	186,460-186,460	1	186,460	186,460
94325	DIRECTOR OF PROBATION	227,786-227,786	1	227,786	227,786
91325	DISTRICT SUPERVISOR	80,784- 80,784	1	80,784	80,784
95005	EXECUTIVE AGENCY COUNSEL	108,816-190,550	3	153,066	459,199
51873	EXECUTIVE DIR OF ADMINISTRATION (DEPARTMENT OF PROBATION)	192,678-192,678	1	192,678	192,678
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	120,000-120,000	1	120,000	120,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,298- 79,303	5	65,811	329,055
12158	PROCUREMENT ANALYST	58,688- 58,688	1	58,688	58,688
12626	STAFF ANALYST	57,590- 73,764	4	64,019	256,074
12749	STAFF ANALYST TRAINEE	50,688- 50,688	1	50,688	50,688
12200	STOCK WORKER	37,840- 37,840	1	37,840	37,840
13406	STRATEGIC INITIATIVE SPECIALIST (DOP) - MAX. 4 YEARS	99,955- 99,955	1	99,955	99,955
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	78,604- 78,604	1	78,604	78,604
51860	SUPERVISING PROBATION OFFICER	70,879- 79,703	5	75,970	379,848
TOTAL FOR OBJECT 001			97		8,618,923

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

POSITION SCHEDULE FOR U/A 001	97	8,618,923
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	36	3,198,776
TOTAL FOR U/A 001	133	11,817,699

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVPS Coronavirus - PS Expenditures							
01 F/T SALARIED		001 FULL YEAR POSITIONS					26,000
		SUBTOTAL FOR F/T SALARIED					26,000
		SUBTOTAL FOR BUDGET CODE CVPS					26,000
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,755			5,755
		SUBTOTAL FOR F/T SALARIED		5,755			5,755
		SUBTOTAL FOR BUDGET CODE 0457		5,755			5,755
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	13,102,821	181		13,702,821
		SUBTOTAL FOR F/T SALARIED	172	13,102,821	181		13,702,821
		SUBTOTAL FOR BUDGET CODE 4004	172	13,102,821	181		13,702,821
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,959,012	15		2,198,154
		SUBTOTAL FOR F/T SALARIED	15	1,959,012	15		2,198,154
		SUBTOTAL FOR BUDGET CODE 4100	15	1,959,012	15		2,198,154
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,783,986	29		1,784,454
		SUBTOTAL FOR F/T SALARIED	29	1,783,986	29		1,784,454
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,312			48,312
		045 HOLIDAY PAY		52,050			52,050
		047 OVERTIME		33,929			33,929
		SUBTOTAL FOR ADD GRS PAY		134,291			134,291
		SUBTOTAL FOR BUDGET CODE 4107	29	1,918,277	29		1,918,745

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4109 Justice Community							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	97,302	3	97,916	
		SUBTOTAL FOR F/T SALARIED	3	97,302	3	97,916	
		SUBTOTAL FOR BUDGET CODE 4109	3	97,302	3	97,916	
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,071	2	58,071	
		SUBTOTAL FOR F/T SALARIED	2	58,071	2	58,071	
		SUBTOTAL FOR BUDGET CODE 4110	2	58,071	2	58,071	
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							
01 F/T SALARIED		001 FULL YEAR POSITIONS		223,112		223,112	
		SUBTOTAL FOR F/T SALARIED		223,112		223,112	
03 UNSALARIED		031 UNSALARIED		5,328		5,328	
		SUBTOTAL FOR UNSALARIED		5,328		5,328	
		SUBTOTAL FOR BUDGET CODE 4111		228,440		228,440	
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,163		58,163	
		SUBTOTAL FOR F/T SALARIED		58,163		58,163	
		SUBTOTAL FOR BUDGET CODE 4112		58,163		58,163	
BUDGET CODE: 4113 Evening Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,092		46,925	
		SUBTOTAL FOR F/T SALARIED		45,092		46,925	
		SUBTOTAL FOR BUDGET CODE 4113		45,092		46,925	
BUDGET CODE: 4114 Close to Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS		390,652		393,269	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				390,652		393,269	
SUBTOTAL FOR BUDGET CODE 4114				390,652		393,269	
BUDGET CODE: 4116 Arches Transformative Mentoring Interven							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616	
SUBTOTAL FOR F/T SALARIED				3,616		3,616	
SUBTOTAL FOR BUDGET CODE 4116				3,616		3,616	
BUDGET CODE: 4120 Health Services Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,602,749	18	1,602,749	
SUBTOTAL FOR F/T SALARIED			18	1,602,749	18	1,602,749	
SUBTOTAL FOR BUDGET CODE 4120			18	1,602,749	18	1,602,749	
BUDGET CODE: 4132 Intensive Supervised Probation (DV)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,314		26,407	
SUBTOTAL FOR F/T SALARIED				24,314		26,407	
SUBTOTAL FOR BUDGET CODE 4132				24,314		26,407	
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	584,702	8	585,019	
SUBTOTAL FOR F/T SALARIED			8	584,702	8	585,019	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
SUBTOTAL FOR ADD GRS PAY				304		304	
SUBTOTAL FOR BUDGET CODE 7101			8	585,006	8	585,323	
TOTAL FOR			247	20,079,270	256	20,952,354	9

RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,053	2	141,053	
		SUBTOTAL FOR F/T SALARIED	2	141,053	2	141,053	
		SUBTOTAL FOR BUDGET CODE 0406	2	141,053	2	141,053	
BUDGET CODE: 0453 BRONX PACT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,160		4,225	1-
		SUBTOTAL FOR F/T SALARIED	1	71,160		4,225	1-
		SUBTOTAL FOR BUDGET CODE 0453	1	71,160		4,225	1-
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	3	212,213	2	145,278	1-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER							
BUDGET CODE: 2101 ADULT INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	8,756,019	12	9,941,931	
		SUBTOTAL FOR F/T SALARIED	12	8,756,019	12	9,941,931	
03 UNSALARIED		031 UNSALARIED		429		429	
		SUBTOTAL FOR UNSALARIED		429		429	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,629,793		2,629,793	
		043 SHIFT DIFFERENTIAL		3,005		3,005	
		046 TERMINAL LEAVE		55,338		55,338	
		047 OVERTIME		2,177,627		652,627	
		061 SUPPER MONEY		10,591		10,591	
		SUBTOTAL FOR ADD GRS PAY		4,876,354		3,351,354	
		SUBTOTAL FOR BUDGET CODE 2101	12	13,632,802	12	13,293,714	
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,075,192	73	1,075,192	
		SUBTOTAL FOR F/T SALARIED	73	1,075,192	73	1,075,192	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150,114		150,114	
		SUBTOTAL FOR ADD GRS PAY		150,114		150,114	
		SUBTOTAL FOR BUDGET CODE 2104	73	1,225,306	73	1,225,306	
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,046,114	10	1,051,147	
		SUBTOTAL FOR F/T SALARIED	10	1,046,114	10	1,051,147	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		307		307	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		807		807	
		SUBTOTAL FOR BUDGET CODE 3001	10	1,046,921	10	1,051,954	
BUDGET CODE: 3101 ADULT SUPERVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	12,167,757	189	12,188,346	
		SUBTOTAL FOR F/T SALARIED	189	12,167,757	189	12,188,346	
03 UNSALARIED		031 UNSALARIED		665		665	
		SUBTOTAL FOR UNSALARIED		665		665	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,374		17,374	
		043 SHIFT DIFFERENTIAL		6,191		6,191	
		046 TERMINAL LEAVE		10,319		10,319	
		047 OVERTIME		5,869		5,869	
		061 SUPPER MONEY		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		49,753		49,753	
		SUBTOTAL FOR BUDGET CODE 3101	189	12,218,175	189	12,238,764	
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,953		39,953	
		SUBTOTAL FOR F/T SALARIED		39,953		39,953	
		SUBTOTAL FOR BUDGET CODE 3103		39,953		39,953	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3104 ADULT SUPERVISION-CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	4,045,849	200	4,062,817	
		SUBTOTAL FOR F/T SALARIED	200	4,045,849	200	4,062,817	
03 UNSALARIED		031 UNSALARIED		424		424	
		SUBTOTAL FOR UNSALARIED		424		424	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		750,038		750,038	
		046 TERMINAL LEAVE		31,700		31,700	
		047 OVERTIME		725,000		725,000	
		SUBTOTAL FOR ADD GRS PAY		1,506,738		1,506,738	
		SUBTOTAL FOR BUDGET CODE 3104	200	5,553,011	200	5,569,979	
BUDGET CODE: 3401 FIELD SERVICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,600,094	70	3,616,633	
		SUBTOTAL FOR F/T SALARIED	70	3,600,094	70	3,616,633	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,498		3,498	
		043 SHIFT DIFFERENTIAL		541		541	
		047 OVERTIME		88,630		88,630	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		93,669		93,669	
		SUBTOTAL FOR BUDGET CODE 3401	70	3,693,763	70	3,710,302	
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	554	37,409,931	554	37,129,972	
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	11,879,959	186	12,937,662	
		SUBTOTAL FOR F/T SALARIED	186	11,879,959	186	12,937,662	
03 UNSALARIED		031 UNSALARIED		949		949	
		SUBTOTAL FOR UNSALARIED		949		949	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,793		7,793	
		043 SHIFT DIFFERENTIAL		3,787		3,787	
		046 TERMINAL LEAVE		10,817		10,817	
		047 OVERTIME		188,510		188,510	
		061 SUPPER MONEY		4,500		4,500	
		SUBTOTAL FOR ADD GRS PAY		215,407		215,407	
		SUBTOTAL FOR BUDGET CODE 4101	186	12,096,315	186	13,154,018	
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,047,840	35	2,047,840	
		SUBTOTAL FOR F/T SALARIED	35	2,047,840	35	2,047,840	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,004		33,004	
		047 OVERTIME		21,390		21,390	
		SUBTOTAL FOR ADD GRS PAY		54,394		54,394	
		SUBTOTAL FOR BUDGET CODE 4102	35	2,102,234	35	2,102,234	
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202	
		SUBTOTAL FOR F/T SALARIED	2	97,202	2	97,202	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	
		SUBTOTAL FOR ADD GRS PAY		2,745		2,745	
		SUBTOTAL FOR BUDGET CODE 4103	2	99,947	2	99,947	
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	223	14,298,496	223	15,356,199	
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,360,347	20	1,362,183	
		SUBTOTAL FOR F/T SALARIED	20	1,360,347	20	1,362,183	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
03 UNSALARIED		031 UNSALARIED		605		605	
		SUBTOTAL FOR UNSALARIED		605		605	
		SUBTOTAL FOR BUDGET CODE 6101	20	1,360,952	20	1,362,788	
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,367	1	79,367	
		SUBTOTAL FOR F/T SALARIED	1	79,367	1	79,367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	
		061 SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY		2,995		2,995	
		SUBTOTAL FOR BUDGET CODE 6102	1	82,362	1	82,362	
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	1,443,314	21	1,445,150	
		TOTAL FOR PROBATION SERVICES	1,048	73,443,224	1,056	75,028,953	8

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,048	73,443,224	1,056	75,028,953	1,585,729
FINANCIAL PLAN SAVINGS	85-	3,956,969-	51-	3,742,944-	214,025
APPROPRIATION	963	69,486,255	1,005	71,286,009	1,799,754

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,636,987		55,186,040	1,549,053
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,826,150		12,842,786	16,636
FEDERAL - C.D.					
FEDERAL - OTHER		91,935		326,000	234,065
INTRA-CITY SALES		2,931,183		2,931,183	
TOTAL		69,486,255		71,286,009	1,799,754

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 91,563	2	91,563	183,126
1002C	ADM MANAGER-NON-MGRL	71,849- 81,706	8	76,101	608,808
10029	ADMINISTRATIVE PROBATION OFFICER	81,000-138,565	39	102,642	4,003,020
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	98,470-113,927	3	104,968	314,903
30087	AGENCY ATTORNEY	82,137-110,287	5	95,932	479,662
21744	CITY RESEARCH SCIENTIST	119,066-119,066	1	119,066	119,066
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,863- 53,539	29	42,879	1,243,502
56056	COMMUNITY ASSISTANT	32,520- 36,050	8	33,844	270,750
56057	COMMUNITY ASSOCIATE	43,153- 54,083	24	45,504	1,092,094
56058	COMMUNITY COORDINATOR	54,100- 81,907	3	67,895	203,684
52406	COMMUNITY SERVICE AIDE	29,360- 37,398	17	32,682	555,602
13615	COMPUTER SERVICE TECHNICIAN	47,139- 50,928	2	49,034	98,067
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 76,768	23	58,568	1,347,069
51800	PROBATION ASSISTANT	32,260- 39,028	10	37,143	371,428
51810	PROBATION OFFICER	45,934- 81,807	570	58,747	33,485,603
51801	PROBATION OFFICER TRAINEE	40,963- 52,824	26	46,855	1,218,234
10252	SECRETARY	37,927- 46,247	20	41,534	830,678
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	81,443- 87,550	2	84,497	168,993
51263	SENIOR MENTAL HEALTH WORKER	47,719- 50,844	7	49,029	343,203
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
12626	STAFF ANALYST	57,886- 81,951	2	69,919	139,837
51860	SUPERVISING PROBATION OFFICER	70,457- 91,585	152	76,211	11,584,145
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	73,722- 73,722	1	73,722	73,722
TOTAL FOR OBJECT 001			955		58,793,937

POSITION SCHEDULE FOR U/A 002			955		58,793,937
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			50		3,078,217
TOTAL FOR U/A 002			1,005		61,872,154

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVOT Coronavirus - OTPS Expenditures							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000			
	SUBTOTAL FOR SUPPLYS&MATL			50,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000			
		302 TELECOMMUNICATIONS EQUIPMENT		3,000			
		332 PURCH DATA PROCESSING EQUIPT		150,000			
	SUBTOTAL FOR PROPTY&EQUIP			156,000			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000			
	SUBTOTAL FOR OTHR SER&CHR			20,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,000		737,500	
		615 PRINTING CONTRACTS		2,000			
		624 CLEANING SERVICES		25,000			
	SUBTOTAL FOR CNTRCTL SVCS			38,000		737,500	
	SUBTOTAL FOR BUDGET CODE CVOT			264,000		737,500	
BUDGET CODE: 0461 Employment Svcs for High Risk Clients							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		713,448		237,816	
	SUBTOTAL FOR CNTRCTL SVCS			713,448		237,816	
	SUBTOTAL FOR BUDGET CODE 0461			713,448		237,816	
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		389,948		622,322	
	SUBTOTAL FOR SUPPLYS&MATL			389,948		622,322	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		93,934		93,934	
		305 MOTOR VEHICLES		181,932		94,932	
		338 LIBRARY BOOKS		220,198		385,856	
	SUBTOTAL FOR PROPTY&EQUIP			496,064		574,722	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		29,952		29,952	
	SUBTOTAL FOR OTHR SER&CHR			29,952		29,952	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,290,727		2,140,249	
		686 PROF SERV OTHER		40,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,330,727		2,140,249	
		SUBTOTAL FOR BUDGET CODE 4004		2,246,691		3,367,245	
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,100		6,100	
		SUBTOTAL FOR SUPPLYS&MATL		6,100		6,100	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,200		2,200	
		SUBTOTAL FOR PROPTY&EQUIP		2,200		2,200	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,376		2,376	
		SUBTOTAL FOR OTHR SER&CHR		2,376		2,376	
60 CNTRCTL SVCS		619 SECURITY SERVICES		15,927		17,927	
		686 PROF SERV OTHER		2,000			
		SUBTOTAL FOR CNTRCTL SVCS		17,927		17,927	
		SUBTOTAL FOR BUDGET CODE 4107		28,603		28,603	
BUDGET CODE: 4109 Justice Community							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		555,152		1,030,552	
		686 PROF SERV OTHER		46,000			
		SUBTOTAL FOR CNTRCTL SVCS		601,152		1,030,552	
		SUBTOTAL FOR BUDGET CODE 4109		601,152		1,030,552	
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,021,568		2,021,568	
		SUBTOTAL FOR CNTRCTL SVCS		2,021,568		2,021,568	
		SUBTOTAL FOR BUDGET CODE 4110		2,021,568		2,021,568	
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				8,000			
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		400,000			
		400 CONTRACTUAL SERVICES-GENERAL		60,000		588,000	
SUBTOTAL FOR OTHR SER&CHR				460,000		588,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,268,256		1,372,256	
SUBTOTAL FOR CNTRCTL SVCS				2,268,256		1,372,256	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		150,000			
SUBTOTAL FOR FXD MIS CHGS				150,000			
SUBTOTAL FOR BUDGET CODE 4111				2,886,256		1,960,256	
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		627,646		646	
SUBTOTAL FOR CNTRCTL SVCS				627,646		646	
SUBTOTAL FOR BUDGET CODE 4112				627,646		646	
BUDGET CODE: 4118 Next Steps							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,987,015		2,687,015	
SUBTOTAL FOR CNTRCTL SVCS				2,987,015		2,687,015	
SUBTOTAL FOR BUDGET CODE 4118				2,987,015		2,687,015	
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,841,800		3,693,200	
SUBTOTAL FOR CNTRCTL SVCS				2,841,800		3,693,200	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		225,000			
SUBTOTAL FOR FXD MIS CHGS				225,000			
SUBTOTAL FOR BUDGET CODE 4119				3,066,800		3,693,200	
BUDGET CODE: 4121 Arches Transformative Mentoring							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		129,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				129,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,637,251		3,994,583	
SUBTOTAL FOR CNTRCTL SVCS				3,637,251		3,994,583	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		50,000			
SUBTOTAL FOR FXD MIS CHGS				50,000			
SUBTOTAL FOR BUDGET CODE 4121				3,816,251		3,994,583	
BUDGET CODE: 4122 NeON Works							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000			
SUBTOTAL FOR SUPPLYS&MATL				1,000			
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,000			
		337 BOOKS-OTHER		5,000			
SUBTOTAL FOR PROPTY&EQUIP				6,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,888,000		2,725,000	
		615 PRINTING CONTRACTS		7,000			
		622 TEMPORARY SERVICES		50,000			
		686 PROF SERV OTHER		50,000			
SUBTOTAL FOR CNTRCTL SVCS				2,995,000		2,725,000	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		600,000			
		732 MISCELLANEOUS AWARDS		3,000			
SUBTOTAL FOR FXD MIS CHGS				603,000			
SUBTOTAL FOR BUDGET CODE 4122				3,605,000		2,725,000	
BUDGET CODE: 4125 NeON PROGRAMS							
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		1,513,333			
		400 CONTRACTUAL SERVICES-GENERAL		40,000			
SUBTOTAL FOR OTHR SER&CHR				1,553,333			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		906,667		500,000	
SUBTOTAL FOR CNTRCTL SVCS				906,667		500,000	
SUBTOTAL FOR BUDGET CODE 4125				2,460,000		500,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4130 Special Progrms - NeON							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,550			
		SUBTOTAL FOR SUPPLY&MATL		40,550			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			
		337 BOOKS-OTHER		6,500			
		SUBTOTAL FOR PROPTY&EQUIP		7,500			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,000			
		SUBTOTAL FOR OTHR SER&CHR		11,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,533,500	1	2,085,000	
		686 PROF SERV OTHER		25,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,558,500	1	2,085,000	
		SUBTOTAL FOR BUDGET CODE 4130	1	1,617,550	1	2,085,000	
BUDGET CODE: 4131 NYCHA Employment Services							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,330,645			
		SUBTOTAL FOR CNTRCTL SVCS		5,330,645			
		SUBTOTAL FOR BUDGET CODE 4131		5,330,645			
BUDGET CODE: 4441 Electronic Monitoring Pilot Program							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		65,700			
		SUBTOTAL FOR CNTRCTL SVCS		65,700			
		SUBTOTAL FOR BUDGET CODE 4441		65,700			
		TOTAL FOR	1	32,338,325	1	25,068,984	

RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR

BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676	
	856001	10F MOTOR VEHICLE FUEL		53,235		1,849	
	856001	10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879	
		100 SUPPLIES + MATERIALS - GENERAL		15,800		25,800	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213	
		106 MOTOR VEHICLE FUEL		54,614		106,000	
		SUBTOTAL FOR SUPPLYS&MATL		235,417		245,417	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		128,501		222,866	
		337 BOOKS-OTHER		19,705		19,705	
		SUBTOTAL FOR PROPTY&EQUIP		148,206		242,571	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,118,295		1,089,566	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		102,295		102,295	
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		10,000		23,083	
		414 RENTALS - LAND BLDGS & STRUCTS		8,121,612		7,913,948	
	856001	42C HEAT LIGHT & POWER		1,056,787		1,108,575	
		SUBTOTAL FOR OTHR SER&CHR		10,410,989		10,239,467	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	7,300	3	7,300	
		615 PRINTING CONTRACTS	1	20,000	1	20,000	
		624 CLEANING SERVICES	1	52,606	1	42,606	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,991	1	11,991	
		686 PROF SERV OTHER	2	500	2	500	
		SUBTOTAL FOR CNTRCTL SVCS	8	82,397	8	82,397	
		SUBTOTAL FOR BUDGET CODE 0201	8	10,877,009	8	10,809,852	
BUDGET CODE: 0301 DIVISION OF PLANNING							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		172,355		144,455	
		SUBTOTAL FOR SUPPLYS&MATL		172,355		144,455	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		334,154		249,154	
		337 BOOKS-OTHER		2,100			
		SUBTOTAL FOR PROPTY&EQUIP		336,254		249,154	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		17,494		17,494	
		SUBTOTAL FOR OTHR SER&CHR		17,494		17,494	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		553,100		600,000	
		602 TELECOMMUNICATIONS MAINT		10,000			
		613 DATA PROCESSING EQUIPMENT	2	55,356	2	150,356	
		SUBTOTAL FOR CNTRCTL SVCS	2	618,456	2	750,356	
		SUBTOTAL FOR BUDGET CODE 0301	2	1,144,559	2	1,161,459	
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,224		21,224	
		SUBTOTAL FOR SUPPLYS&MATL		21,224		21,224	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		25,555		25,555	
		SUBTOTAL FOR OTHR SER&CHR		25,555		25,555	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	21,561	1	21,561	
		SUBTOTAL FOR CNTRCTL SVCS	1	21,561	1	21,561	
		SUBTOTAL FOR BUDGET CODE 4022	1	68,340	1	68,340	
		TOTAL FOR OFFICE OF THE DIRECTOR	11	12,089,908	11	12,039,651	
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		330,533		360,533	
		107 MEDICAL,SURGICAL & LAB SUPPLY		33,382		48,382	
		110 FOOD & FORAGE SUPPLIES		30,000		30,000	
		117 POSTAGE		65,000		65,000	
		SUBTOTAL FOR SUPPLYS&MATL		458,915		503,915	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		377,436		319,711	
		314 OFFICE FURITURE		50,000		50,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER		120,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		577,436		419,711	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		30,000			
	071001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL		100,000			
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		200,000		125,000	
	403	OFFICE SERVICES		5,000		5,000	
	412	RENTALS OF MISC.EQUIP		175,000		175,000	
	417	ADVERTISING		15,000		15,000	
	451	NON OVERNIGHT TRVL EXP-GENERAL		40,897		40,897	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944	
	460	SPECIAL EXPENSE		25,500		25,500	
	465	OBLIGATORY COUNTY EXPENSES		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		615,341		410,341	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	697,894	1	1,195,894	
	602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500	
	608	MAINT & REP GENERAL		50,000		50,000	
	612	OFFICE EQUIPMENT MAINTENANCE	1	61,990	1	61,990	
	619	SECURITY SERVICES	1	938,592	1	999,317	
	622	TEMPORARY SERVICES		21,000		3,000	
	657	HOSPITALS CONTRACTS	1	30,131	1	30,131	
	671	TRAINING PRGM CITY EMPLOYEES	1	70,685	1	12,685	
	686	PROF SERV OTHER	2	78,350	2	101,350	
		SUBTOTAL FOR CNTRCTL SVCS	8	1,951,142	8	2,456,867	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,000		10,000	
		SUBTOTAL FOR FXD MIS CHGS		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 0406	8	3,612,834	8	3,800,834	
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)							
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,410,265		5,065,265	
		SUBTOTAL FOR CNTRCTL SVCS		3,410,265		5,065,265	
		SUBTOTAL FOR BUDGET CODE 4005		3,410,265		5,065,265	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR SUPPLEMENTARY PROBATION SERV		8	7,023,099	8	8,866,099	
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER						
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		15,000			
SUBTOTAL FOR SUPPLYS&MATL			15,000			
60 CNTRCTL SVCS	657 HOSPITALS CONTRACTS	2	80,380	2	80,380	
SUBTOTAL FOR CNTRCTL SVCS		2	80,380	2	80,380	
SUBTOTAL FOR BUDGET CODE 0424		2	95,380	2	80,380	
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		550		550	
SUBTOTAL FOR PROPTY&EQUIP			550		550	
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
	460 SPECIAL EXPENSE		750		750	
SUBTOTAL FOR OTHR SER&CHR			1,500		1,500	
70 FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		740		740	
SUBTOTAL FOR FXD MIS CHGS			740		740	
SUBTOTAL FOR BUDGET CODE 4103			2,790		2,790	
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,500		41,500	
SUBTOTAL FOR SUPPLYS&MATL			41,500		41,500	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000		16,000	
	315 OFFICE EQUIPMENT		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP			21,000		21,000	
40 OTHR SER&CHR	460 SPECIAL EXPENSE		10,000		10,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				10,000		10,000	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	3,000	1	13,000	
SUBTOTAL FOR CNTRCTL SVCS			1	3,000	1	13,000	
SUBTOTAL FOR BUDGET CODE 5102			1	75,500	1	85,500	
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			3	173,670	3	168,670	
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,382		20,382	
SUBTOTAL FOR SUPPLYS&MATL				20,382		20,382	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 6104				23,382		23,382	
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,083		50,000	
SUBTOTAL FOR OTHR SER&CHR				23,083		50,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		289,518		632,851	
SUBTOTAL FOR CNTRCTL SVCS				289,518		632,851	
SUBTOTAL FOR BUDGET CODE 6301				312,601		682,851	
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER				335,983		706,233	
TOTAL FOR PROBATION SERVICES-OTPS			23	51,960,985	23	46,849,637	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,677,549	51,960,985	2,476,889	46,849,637	5,111,348-
FINANCIAL PLAN SAVINGS		5,997,994-		4,619,086-	1,378,908
APPROPRIATION		45,962,991		42,230,551	3,732,440-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,740,016		35,404,596	664,580
OTHER CATEGORICAL		5,097,312			5,097,312-
CAPITAL FUNDS - I.F.A.					
STATE		2,283,271		1,940,119	343,152-
FEDERAL - C.D.				1,478,994	1,478,994
FEDERAL - OTHER				3,406,842	435,550-
INTRA-CITY SALES		3,842,392			
 TOTAL		 45,962,991		 42,230,551	 3,732,440-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,124		17,124
		101	PRINTING SUPPLIES		3,000		3,000
		110	FOOD & FORAGE SUPPLIES		5,000		5,000
		117	POSTAGE		12,831		12,831
		169	MAINTENANCE SUPPLIES		2,000		2,000
		199	DATA PROCESSING SUPPLIES		2,000		2,000
	SUBTOTAL FOR SUPPLYS&MATL				41,955		41,955
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,801		17,801
		315	OFFICE EQUIPMENT		1,000		1,000
		337	BOOKS-OTHER		1,500		1,500
		338	LIBRARY BOOKS		1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP				21,301		21,301
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		60		60
		453	OVERNIGHT TRVL EXP-GENERAL		16,780		16,780
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000
	SUBTOTAL FOR OTHR SER&CHR				31,840		31,840
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	27,457	1	28,457
	SUBTOTAL FOR CNTRCTL SVCS			1	27,457	1	28,457
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		3,000		2,000
	SUBTOTAL FOR FXD MIS CHGS				3,000		2,000
	SUBTOTAL FOR BUDGET CODE 0501			1	125,553	1	125,553
	TOTAL FOR OFFICE OF THE DIRECTOR			1	125,553	1	125,553
	TOTAL FOR EXECUTIVE MANAGEMENT - OTPS			1	125,553	1	125,553

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,553		125,553	

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,181	83,548,843	1,189	85,244,267	1,695,424
FINANCIAL PLAN SAVINGS	85-	3,961,988-	51-	3,742,944-	219,044
APPROPRIATION	1,096	79,586,855	1,138	81,501,323	1,914,468

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,737,587		65,401,354	1,663,767
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,826,150		12,842,786	16,636
FEDERAL - C.D.					
FEDERAL - OTHER		91,935		326,000	234,065
INTRA-CITY SALES		2,931,183		2,931,183	
TOTAL		79,586,855		81,501,323	1,914,468
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,677,549	52,086,538	2,476,889	46,975,190	5,111,348-
FINANCIAL PLAN SAVINGS		5,997,994-		4,619,086-	1,378,908
APPROPRIATION		46,088,544		42,356,104	3,732,440-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,805,826		35,470,406	664,580
OTHER CATEGORICAL		5,097,312			5,097,312-
CAPITAL FUNDS - I.F.A.					
STATE		2,343,014		1,999,862	343,152-
FEDERAL - C.D.				1,478,994	1,478,994
FEDERAL - OTHER				3,406,842	435,550-
INTRA-CITY SALES		3,842,392			
TOTAL		46,088,544		42,356,104	3,732,440-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,181	83,548,843	1,189	85,244,267	1,695,424
FINANCIAL PLAN SAVINGS	85-	3,961,988-	51-	3,742,944-	219,044
APPROPRIATION	1,096	79,586,855	1,138	81,501,323	1,914,468
OTPS					
TOTALS FOR OPERATING BUDGET		52,086,538		46,975,190	5,111,348-
FINANCIAL PLAN SAVINGS		5,997,994-		4,619,086-	1,378,908
APPROPRIATION		46,088,544		42,356,104	3,732,440-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,181	135,635,381	1,189	132,219,457	3,415,924-
FINANCIAL PLAN SAVINGS	85-	9,959,982-	51-	8,362,030-	1,597,952
APPROPRIATION	1,096	125,675,399	1,138	123,857,427	1,817,972-
FUNDING					
CITY		98,543,413		100,871,760	2,328,347
OTHER CATEGORICAL		5,097,312			5,097,312-
CAPITAL FUNDS - I.F.A.					
STATE		15,169,164		14,842,648	326,516-
FEDERAL - C.D.					
FEDERAL - OTHER		91,935		1,804,994	1,713,059
INTRA-CITY SALES		6,773,575		6,338,025	435,550-
TOTAL FUNDING		125,675,399		123,857,427	1,817,972-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A211 Business Prep Staff - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS					4,083
		SUBTOTAL FOR F/T SALARIED					4,083
		SUBTOTAL FOR BUDGET CODE A211					4,083
BUDGET CODE: A600 SBS Staff Time - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS					6,058
		SUBTOTAL FOR F/T SALARIED					6,058
		SUBTOTAL FOR BUDGET CODE A600					6,058
BUDGET CODE: A603 Business Prep Staff Time - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,950			5,419
		SUBTOTAL FOR F/T SALARIED		47,950			5,419
		SUBTOTAL FOR BUDGET CODE A603		47,950			5,419
BUDGET CODE: B710 NY Rising: Bus.Prepare Resil. Staff - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,778			40,778
		SUBTOTAL FOR F/T SALARIED		40,778			40,778
		SUBTOTAL FOR BUDGET CODE B710		40,778			40,778
BUDGET CODE: B711 NY Rising: Bus.Prepare Resil. Program Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,527			135,527
		SUBTOTAL FOR F/T SALARIED		135,527			135,527
		SUBTOTAL FOR BUDGET CODE B711		135,527			135,527
BUDGET CODE: CV20 40 Open Streets							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	150,000	2
		SUBTOTAL FOR F/T SALARIED			2	150,000	2

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE CV20					2	150,000	2
BUDGET CODE: CV23 Accelerate Small Business Reopening							
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	800,000	10
SUBTOTAL FOR F/T SALARIED					10	800,000	10
SUBTOTAL FOR BUDGET CODE CV23					10	800,000	10
BUDGET CODE: CV24 Commerical Lease Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	150,000	2
SUBTOTAL FOR F/T SALARIED					2	150,000	2
SUBTOTAL FOR BUDGET CODE CV24					2	150,000	2
BUDGET CODE: CV27 Small Business Grant Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	200,000	2
SUBTOTAL FOR F/T SALARIED					2	200,000	2
SUBTOTAL FOR BUDGET CODE CV27					2	200,000	2
BUDGET CODE: 1008 Executive WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		312,023	6	1,114,796	6
SUBTOTAL FOR F/T SALARIED				312,023	6	1,114,796	6
03 UNSALARIED		031 UNSALARIED				36,385	
SUBTOTAL FOR UNSALARIED						36,385	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,302		1,302	
SUBTOTAL FOR ADD GRS PAY				1,302		1,302	
SUBTOTAL FOR BUDGET CODE 1008				313,325	6	1,152,483	6
BUDGET CODE: 1011 Executive Operations CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	552,126			2-
SUBTOTAL FOR F/T SALARIED			2	552,126			2-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		17,695			
		SUBTOTAL FOR UNSALARIED		17,695			
		SUBTOTAL FOR BUDGET CODE 1011	2	569,821			2-
BUDGET CODE: 1012 Executive Operations WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	798,939			6-
		SUBTOTAL FOR F/T SALARIED	6	798,939			6-
03 UNSALARIED		031 UNSALARIED		36,385			
		SUBTOTAL FOR UNSALARIED		36,385			
		SUBTOTAL FOR BUDGET CODE 1012	6	835,324			6-
BUDGET CODE: 1150 Business Development CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,014,482	46	3,651,180	32
		SUBTOTAL FOR F/T SALARIED	14	1,014,482	46	3,651,180	32
03 UNSALARIED		031 UNSALARIED		70,405		130,917	
		SUBTOTAL FOR UNSALARIED		70,405		130,917	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,001		43,711	
		046 TERMINAL LEAVE		13,978			
		047 OVERTIME		669		5,669	
		SUBTOTAL FOR ADD GRS PAY		42,648		49,380	
		SUBTOTAL FOR BUDGET CODE 1150	14	1,127,535	46	3,831,477	32
BUDGET CODE: 1151 Business Development WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	452,122	6	459,296	
		SUBTOTAL FOR F/T SALARIED	6	452,122	6	459,296	
03 UNSALARIED		031 UNSALARIED		140,065		140,065	
		SUBTOTAL FOR UNSALARIED		140,065		140,065	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,486		17,486	
		047 OVERTIME		1,331		1,331	
		SUBTOTAL FOR ADD GRS PAY		18,817		18,817	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1151			6	611,004	6	618,178	
BUDGET CODE: 1306 Discretionary Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	554,884	6	557,904	
SUBTOTAL FOR F/T SALARIED			6	554,884	6	557,904	
SUBTOTAL FOR BUDGET CODE 1306			6	554,884	6	557,904	
BUDGET CODE: 1320 FMA Legal & Administration CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	415,424	44	3,016,707	39
SUBTOTAL FOR F/T SALARIED			5	415,424	44	3,016,707	39
03 UNSALARIED		031 UNSALARIED		97,475		350,871	
SUBTOTAL FOR UNSALARIED				97,475		350,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,496		54,115	
		047 OVERTIME				19,814	
		061 SUPPER MONEY				65,731	
SUBTOTAL FOR ADD GRS PAY				18,496		139,660	
SUBTOTAL FOR BUDGET CODE 1320			5	531,395	44	3,507,238	39
BUDGET CODE: 1321 FMA Legal & Administration WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	357,516	28	2,052,661	26
SUBTOTAL FOR F/T SALARIED			2	357,516	28	2,052,661	26
03 UNSALARIED		031 UNSALARIED		30,038		244,743	
SUBTOTAL FOR UNSALARIED				30,038		244,743	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		42,500	
		047 OVERTIME				15,686	
		061 SUPPER MONEY				49,769	
SUBTOTAL FOR ADD GRS PAY				5,700		107,955	
SUBTOTAL FOR BUDGET CODE 1321			2	393,254	28	2,405,359	26

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1322 FMA Finance CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,432,154			19-
		SUBTOTAL FOR F/T SALARIED	19	1,432,154			19-
03 UNSALARIED		031 UNSALARIED		26,210			
		SUBTOTAL FOR UNSALARIED		26,210			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,126			
		047 OVERTIME		2,456			
		SUBTOTAL FOR ADD GRS PAY		16,582			
		SUBTOTAL FOR BUDGET CODE 1322	19	1,474,946			19-
BUDGET CODE: 1323 FMA Finance WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	782,649			13-
		SUBTOTAL FOR F/T SALARIED	13	782,649			13-
03 UNSALARIED		031 UNSALARIED		27,157			
		SUBTOTAL FOR UNSALARIED		27,157			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,637			
		047 OVERTIME		2,544			
		SUBTOTAL FOR ADD GRS PAY		17,181			
		SUBTOTAL FOR BUDGET CODE 1323	13	826,987			13-
BUDGET CODE: 1324 FMA Agency Operations CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	344,768			13-
		SUBTOTAL FOR F/T SALARIED	13	344,768			13-
03 UNSALARIED		031 UNSALARIED		209,299			
		SUBTOTAL FOR UNSALARIED		209,299			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,711			
		047 OVERTIME		17,358			
		061 SUPPER MONEY		65,731			
		SUBTOTAL FOR ADD GRS PAY		97,800			
		SUBTOTAL FOR BUDGET CODE 1324	13	651,867			13-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1325 FMA Agency Operations WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,390			2-
		SUBTOTAL FOR F/T SALARIED	2	42,390			2-
03 UNSALARIED		031 UNSALARIED		158,472			
		SUBTOTAL FOR UNSALARIED		158,472			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,139			
		047 OVERTIME		13,142			
		061 SUPPER MONEY		49,769			
		SUBTOTAL FOR ADD GRS PAY		74,050			
		SUBTOTAL FOR BUDGET CODE 1325	2	274,912			2-
BUDGET CODE: 1326 FMA PMO & Technology CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	663,588			6-
		SUBTOTAL FOR F/T SALARIED	6	663,588			6-
03 UNSALARIED		031 UNSALARIED		17,887			
		SUBTOTAL FOR UNSALARIED		17,887			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,782			
		SUBTOTAL FOR ADD GRS PAY		6,782			
		SUBTOTAL FOR BUDGET CODE 1326	6	688,257			6-
BUDGET CODE: 1327 FMA PMO & Technology WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	860,438			11-
		SUBTOTAL FOR F/T SALARIED	11	860,438			11-
03 UNSALARIED		031 UNSALARIED		29,076			
		SUBTOTAL FOR UNSALARIED		29,076			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,024			
		SUBTOTAL FOR ADD GRS PAY		11,024			
		SUBTOTAL FOR BUDGET CODE 1327	11	900,538			11-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR			105	9,978,304	152	13,388,199	47
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0372 AVENUE NYC (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	569,397	9	715,472	2
SUBTOTAL FOR F/T SALARIED			7	569,397	9	715,472	2
03 UNSALARIED		031 UNSALARIED		64,332		67,346	
SUBTOTAL FOR UNSALARIED				64,332		67,346	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,128		13,260	
		047 OVERTIME				15	
SUBTOTAL FOR ADD GRS PAY				8,128		13,275	
SUBTOTAL FOR BUDGET CODE 0372			7	641,857	9	796,093	2
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			7	641,857	9	796,093	2
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0342 Business Basics - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,180			1-
SUBTOTAL FOR F/T SALARIED			1	137,180			1-
SUBTOTAL FOR BUDGET CODE 0342			1	137,180			1-
BUDGET CODE: 0343 Vendor Markets - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,456			1-
SUBTOTAL FOR F/T SALARIED			1	122,456			1-
SUBTOTAL FOR BUDGET CODE 0343			1	122,456			1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0344 Tech Assistance CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,875			2-
		SUBTOTAL FOR F/T SALARIED	2	144,875			2-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311			
		SUBTOTAL FOR ADD GRS PAY		311			
		SUBTOTAL FOR BUDGET CODE 0344	2	145,186			2-
BUDGET CODE: 0390 Industrial Study Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,148			1-
		SUBTOTAL FOR F/T SALARIED	1	5,148			1-
03 UNSALARIED		031 UNSALARIED		60,000			
		SUBTOTAL FOR UNSALARIED		60,000			
		SUBTOTAL FOR BUDGET CODE 0390	1	65,148			1-
BUDGET CODE: 1103 NYC Business Express							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	129,438			4-
		SUBTOTAL FOR F/T SALARIED	4	129,438			4-
		SUBTOTAL FOR BUDGET CODE 1103	4	129,438			4-
BUDGET CODE: 1110 Business Acceleration Team (NBAT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,909,296			25-
		SUBTOTAL FOR F/T SALARIED	25	1,909,296			25-
03 UNSALARIED		031 UNSALARIED		190,512			
		SUBTOTAL FOR UNSALARIED		190,512			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,399			
		047 OVERTIME		5,000			
		SUBTOTAL FOR ADD GRS PAY		20,399			
		SUBTOTAL FOR BUDGET CODE 1110	25	2,120,207			25-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1117 Support for Women Entrepreneurs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,943			3-
		SUBTOTAL FOR F/T SALARIED	3	177,943			3-
		SUBTOTAL FOR BUDGET CODE 1117	3	177,943			3-
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,212			2-
		SUBTOTAL FOR F/T SALARIED	2	122,212			2-
		SUBTOTAL FOR BUDGET CODE 1118	2	122,212			2-
BUDGET CODE: 1119 MWBE Bond Surety Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000			1-
		SUBTOTAL FOR F/T SALARIED	1	75,000			1-
		SUBTOTAL FOR BUDGET CODE 1119	1	75,000			1-
BUDGET CODE: 1140 Jerome Ave. Business Grant Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,400	1	82,400	
		SUBTOTAL FOR F/T SALARIED	1	82,400	1	82,400	
		SUBTOTAL FOR BUDGET CODE 1140	1	82,400	1	82,400	
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	486,698	11	910,289	5
		SUBTOTAL FOR F/T SALARIED	6	486,698	11	910,289	5
03 UNSALARIED		031 UNSALARIED		333,246		333,246	
		SUBTOTAL FOR UNSALARIED		333,246		333,246	
04 ADD GRS PAY		047 OVERTIME		16,000		16,000	
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 1502	6	835,944	11	1,259,535	5

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR DEPT OF BUSINESS SERVICES			47	4,013,114	12	1,341,935	35-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855	
SUBTOTAL FOR F/T SALARIED				9,855		9,855	
SUBTOTAL FOR BUDGET CODE 0401				9,855		9,855	
BUDGET CODE: 1007 Executive CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		867,549	15	1,816,126	15
SUBTOTAL FOR F/T SALARIED				867,549	15	1,816,126	15
03 UNSALARIED		031 UNSALARIED				17,695	
SUBTOTAL FOR UNSALARIED						17,695	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,104		2,104	
SUBTOTAL FOR ADD GRS PAY				2,104		2,104	
SUBTOTAL FOR BUDGET CODE 1007				869,653	15	1,835,925	15
BUDGET CODE: 1305 Waterfront & Dockmaster							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	747,072	6	750,147	
SUBTOTAL FOR F/T SALARIED			6	747,072	6	750,147	
04 ADD GRS PAY		047 OVERTIME		6,000		6,000	
SUBTOTAL FOR ADD GRS PAY				6,000		6,000	
SUBTOTAL FOR BUDGET CODE 1305			6	753,072	6	756,147	
BUDGET CODE: 1505 Neighborhood Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	879,187	5	637,186	4-
SUBTOTAL FOR F/T SALARIED			9	879,187	5	637,186	4-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,696		3,696	
		SUBTOTAL FOR ADD GRS PAY		3,696		3,696	
		SUBTOTAL FOR BUDGET CODE 1505	9	882,883	5	640,882	4-
BUDGET CODE: 1901 Faith Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	280,414	6	365,414	
		SUBTOTAL FOR F/T SALARIED	6	280,414	6	365,414	
		SUBTOTAL FOR BUDGET CODE 1901	6	280,414	6	365,414	
		TOTAL FOR ADMINISTRATIVE SERVICES	21	2,795,877	32	3,608,223	11
		TOTAL FOR DEPT. OF BUSINESS P.S.	180	17,429,152	205	19,134,450	25

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	180	17,429,152	205	19,134,450	1,705,298
FINANCIAL PLAN SAVINGS	5-	91,830-	2-	91,830-	
APPROPRIATION	175	17,337,322	203	19,042,620	1,705,298

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,306,011		12,745,092	439,081
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		689,807		811,653	121,846
FEDERAL - OTHER		4,331,649		5,476,020	1,144,371
INTRA-CITY SALES		9,855		9,855	
TOTAL		17,337,322		19,042,620	1,705,298

EXECUTIVE BUDGET - FY22

POSITION SCHEDULE

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	78,589-123,600	8	98,419	787,351
10004	ADMINISTRATIVE ARCHITECT	160,502-160,502	1	160,502	160,502
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	96,682-228,198	15	130,394	1,955,911
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	83,554-123,600	4	102,001	408,004
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	87,624- 87,624	1	87,624	87,624
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	97,597- 97,597	1	97,597	97,597
10025	ADMINISTRATIVE MANAGER	126,381-126,381	1	126,381	126,381
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	134,280-134,280	1	134,280	134,280
10037	ADMINISTRATIVE SPACE ANALYST	119,561-119,561	1	119,561	119,561
1002E	ADMINISTRATIVE STAFF ANALYST	185,000-185,000	1	185,000	185,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	95,710-160,000	2	127,855	255,710
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,754- 86,754	1	86,754	86,754
30087	AGENCY ATTORNEY	76,306- 76,306	1	76,306	76,306
82950	AGENCY CHIEF CONTRACTING OFFICER	142,888-142,888	1	142,888	142,888
21210	ASSISTANT ARCHITECT	77,250- 81,113	2	79,182	158,363
95146	ASSISTANT COMMISSIONER (DBS)	138,308-144,385	3	141,514	424,542
22405	ASSISTANT PLAN EXAMINER (BLDGS)	82,942- 82,942	1	82,942	82,942
40562	ASSOCIATE CONTRACT SPECIALIST	78,904- 78,904	1	78,904	78,904
12627	ASSOCIATE STAFF ANALYST	79,009- 96,569	2	87,789	175,578
60860	BUSINESS PROMOTION COORDINATOR	59,575- 95,611	26	77,273	2,009,089
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-103,000	4	96,433	385,732
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,631- 67,536	5	60,774	303,869
94503	COMMISSIONER OF BUSINESS SERVICES	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	53,781- 64,327	4	59,146	236,582
56058	COMMUNITY COORDINATOR	54,100- 82,400	32	69,408	2,221,043
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,197- 85,197	1	85,197	85,197
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	69,491- 80,609	2	75,050	150,100
13615	COMPUTER SERVICE TECHNICIAN	60,262- 60,262	1	60,262	60,262
13632	COMPUTER SPECIALIST (SOFTWARE)	98,617- 98,617	1	98,617	98,617
10050	COMPUTER SYSTEMS MANAGER	100,000-131,840	3	119,947	359,840
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	59,225- 85,490	13	70,218	912,830
95143	DEPUTY COMMISSIONER (DBS)	161,160-211,681	2	186,421	372,841
95005	EXECUTIVE AGENCY COUNSEL	111,240-169,332	2	140,286	280,572
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	60,000- 60,000	1	60,000	60,000
95148	GENERAL COUNSEL (DBS)	211,681-211,681	1	211,681	211,681
91415	GRAPHIC ARTIST	76,144- 77,619	2	76,882	153,763
40502	MANAGEMENT AUDITOR	80,785- 80,785	1	80,785	80,785
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,053- 85,025	7	74,270	519,892
12158	PROCUREMENT ANALYST	69,517- 84,886	5	77,991	389,953
22503	PROJECT MANAGER (DBS)	103,000-103,000	1	103,000	103,000
12869	SECRETARY TO THE DEPUTY COMMISSIONER (DBS)	67,184- 67,184	1	67,184	67,184

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
80184	SPACE ANALYST	79,315- 79,315	1	79,315	79,315
12626	STAFF ANALYST	80,579- 80,579	1	80,579	80,579
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	68,240- 68,240	1	68,240	68,240
TOTAL FOR OBJECT 001			167		15,062,950
POSITION SCHEDULE FOR U/A 001			167		15,062,950
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			36		3,247,103
TOTAL FOR U/A 001			203		18,310,053

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A210 Business Prep General OTPS - ADC							
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES			
				SUBTOTAL FOR OTHR SER&CHR	3,768		5,820
					3,768		5,820
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	4,000		3,812
				602 TELECOMMUNICATIONS MAINT		1	600
				SUBTOTAL FOR CNTRCTL SVCS	4,000	1	4,412
						1	1
				SUBTOTAL FOR BUDGET CODE A210	7,768	1	10,232
BUDGET CODE: A212 Business PREP Workshop OTPS							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,492		31,000
				SUBTOTAL FOR CNTRCTL SVCS	1,492		31,000
				SUBTOTAL FOR BUDGET CODE A212	1,492		31,000
BUDGET CODE: A213 Business PREP Micro-Grants OTPS							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	99,500		81,702
				SUBTOTAL FOR CNTRCTL SVCS	99,500		81,702
				SUBTOTAL FOR BUDGET CODE A213	99,500		81,702
BUDGET CODE: A601 SBS OTPS - ADMIN							
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES	1,350		
				SUBTOTAL FOR OTHR SER&CHR	1,350		
				SUBTOTAL FOR BUDGET CODE A601	1,350		
BUDGET CODE: A604 Business Prep OTPS - ADMIN							
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES	1,020		
				SUBTOTAL FOR OTHR SER&CHR	1,020		
				SUBTOTAL FOR BUDGET CODE A604	1,020		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: B712	NY	Rising: Business Prep Online Tool					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		91,500		716,500	
		684 PROF SERV COMPUTER SERVICES		40,000	1	32,000	1
		686 PROF SERV OTHER		18,500	1	1,500	1
		SUBTOTAL FOR CNTRCTL SVCS		150,000	2	750,000	2
		SUBTOTAL FOR BUDGET CODE B712		150,000	2	750,000	2
BUDGET CODE: B713	NY	Rising: Bus. Prep Marketing/Outreach					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		440,036	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		440,036	
		SUBTOTAL FOR BUDGET CODE B713		5,000		440,036	
BUDGET CODE: B720	NY	Rising: OTPS for State Employees					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000		24,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,000		24,000	
		SUBTOTAL FOR BUDGET CODE B720		1,000		24,000	
BUDGET CODE: CV20	40	Open Streets					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,080,000	
		SUBTOTAL FOR CNTRCTL SVCS				2,080,000	
		SUBTOTAL FOR BUDGET CODE CV20				2,080,000	
BUDGET CODE: CV22	Avenue	NYC					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,200,000	
		SUBTOTAL FOR CNTRCTL SVCS				1,200,000	
		SUBTOTAL FOR BUDGET CODE CV22				1,200,000	
BUDGET CODE: CV23	Accelerate	Small Business Reopening					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,700,000	
		SUBTOTAL FOR CNTRCTL SVCS				1,700,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE CV23						1,700,000	
BUDGET CODE: CV24 Commerical Lease Assistance							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,000,000	
SUBTOTAL FOR CNTRCTL SVCS						5,000,000	
SUBTOTAL FOR BUDGET CODE CV24						5,000,000	
BUDGET CODE: CV27 Small Business Grant Program							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				103,500,000	10
SUBTOTAL FOR CNTRCTL SVCS						103,500,000	10
SUBTOTAL FOR BUDGET CODE CV27						103,500,000	10
BUDGET CODE: CV29 Shop Your City							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				550,000	
SUBTOTAL FOR CNTRCTL SVCS						550,000	
SUBTOTAL FOR BUDGET CODE CV29						550,000	
BUDGET CODE: 0377 AveNYC Capacity Building (CD)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		285,000			
SUBTOTAL FOR CNTRCTL SVCS				285,000			
SUBTOTAL FOR BUDGET CODE 0377				285,000			
BUDGET CODE: 1050 Non Profit Indirect Rates							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		458,192		297,258	
SUBTOTAL FOR CNTRCTL SVCS				458,192		297,258	
SUBTOTAL FOR BUDGET CODE 1050				458,192		297,258	
BUDGET CODE: 1131 Equity Initiative Mentoring Program							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000		500,000	
SUBTOTAL FOR CNTRCTL SVCS				100,000		500,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1131				100,000		500,000	
BUDGET CODE: 1150 Business Development CTL							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,551		1,251
		101	PRINTING SUPPLIES		833		833
		117	POSTAGE		333		333
		199	DATA PROCESSING SUPPLIES		1,165		4,165
SUBTOTAL FOR SUPPLYS&MATL				3,882		6,582	
30	PROPTY&EQUIP	337	BOOKS-OTHER		499		2,499
SUBTOTAL FOR PROPTY&EQUIP				499		2,499	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		15,602		
		403	OFFICE SERVICES		2,500		1,666
		417	ADVERTISING		4,905		7,905
	858001	42G	DATA PROCESSING SERVICES		47,600		47,600
		427	DATA PROCESSING SERVICES		100,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		1,666
		454	OVERNIGHT TRVL EXP-SPECIAL		833		833
SUBTOTAL FOR OTHR SER&CHR				173,940		59,670	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,013		143,166
		615	PRINTING CONTRACTS	1	330	1	8,330
		622	TEMPORARY SERVICES	1	40,000	1	417
		624	CLEANING SERVICES	1	92	1	92
SUBTOTAL FOR CNTRCTL SVCS			3	42,435	3	152,005	
SUBTOTAL FOR BUDGET CODE 1150			3	220,756	3	220,756	
BUDGET CODE: 1151 Business Development WIOA							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		249		249
		101	PRINTING SUPPLIES		167		167
		117	POSTAGE		67		67
		199	DATA PROCESSING SUPPLIES		835		835
SUBTOTAL FOR SUPPLYS&MATL				1,318		1,318	
30	PROPTY&EQUIP	337	BOOKS-OTHER		501		501
SUBTOTAL FOR PROPTY&EQUIP				501		501	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR		403 OFFICE SERVICES		334		334	
		417 ADVERTISING		1,584		1,584	
	858001	42G DATA PROCESSING SERVICES		17,748		17,748	
		427 DATA PROCESSING SERVICES		10,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		334		334	
		454 OVERNIGHT TRVL EXP-SPECIAL		167		167	
		SUBTOTAL FOR OTHR SER&CHR		30,167		20,167	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,486		20,486	
		615 PRINTING CONTRACTS		1,670		1,670	
		622 TEMPORARY SERVICES		83		83	
		624 CLEANING SERVICES		19		19	
		SUBTOTAL FOR CNTRCTL SVCS		12,258		22,258	
		SUBTOTAL FOR BUDGET CODE 1151		44,244		44,244	
BUDGET CODE: 1306 Discretionary Management							
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		8,166		8,166	
		427 DATA PROCESSING SERVICES		8,990			
		SUBTOTAL FOR OTHR SER&CHR		17,156		8,166	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		62,317		72,307	
		622 TEMPORARY SERVICES		1,000			
		SUBTOTAL FOR CNTRCTL SVCS		63,317		72,307	
		SUBTOTAL FOR BUDGET CODE 1306		80,473		80,473	
BUDGET CODE: 1320 FMA Legal & Administration CTL							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		6,000		1,544	
	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		3,538	
		100 SUPPLIES + MATERIALS - GENERAL		20,000			
		117 POSTAGE		4,500			
		199 DATA PROCESSING SUPPLIES		500			
		SUBTOTAL FOR SUPPLYS&MATL		46,000		5,082	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000			
		337 BOOKS-OTHER		8,000			
		SUBTOTAL FOR PROPTY&EQUIP		9,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				15,745	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		5,056	
	042001	40X CONTRACTUAL SERVICES-GENERAL		16,562			
		403 OFFICE SERVICES		15,500			
		412 RENTALS OF MISC.EQUIP		1,713			
		417 ADVERTISING		15,000			
	858001	42G DATA PROCESSING SERVICES		20,719		20,719	
		427 DATA PROCESSING SERVICES		51,317			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			
		454 OVERNIGHT TRVL EXP-SPECIAL		500			
		SUBTOTAL FOR OTHR SER&CHR		141,811		41,520	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,176		280,670	
		607 MAINT & REP MOTOR VEH EQUIP	1	1,845			1-
		608 MAINT & REP GENERAL		2,000			
		612 OFFICE EQUIPMENT MAINTENANCE		21,387			
		613 DATA PROCESSING EQUIPMENT		2,000			
		615 PRINTING CONTRACTS		1,000			
		622 TEMPORARY SERVICES		8,139			
		624 CLEANING SERVICES		350			
		671 TRAINING PRGM CITY EMPLOYEES		5,000			
		682 PROF SERV LEGAL SERVICES	1	14,016			1-
		686 PROF SERV OTHER		500			
		SUBTOTAL FOR CNTRCTL SVCS	2	74,413		280,670	2-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			
		701 TAXES AND LICENSES		12			
	856001	79D TRAINING CITY EMPLOYEES		115		1,647	
		SUBTOTAL FOR FXD MIS CHGS		627		1,647	
		SUBTOTAL FOR BUDGET CODE 1320	2	271,851		328,919	2-
BUDGET CODE: 1321 FMA Legal & Administration WIOA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
		101 PRINTING SUPPLIES		6,000		6,000	
		106 MOTOR VEHICLE FUEL		12,991		12,991	
		117 POSTAGE				25,000	
		169 MAINTENANCE SUPPLIES				23,128	
		SUBTOTAL FOR SUPPLYS&MATL		58,991		107,119	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		973		973	
		337 BOOKS-OTHER		30,000		30,000	
		SUBTOTAL FOR PROPTY&EQUIP		32,973		32,973	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				92,362	
		403 OFFICE SERVICES		19,456		19,456	
		412 RENTALS OF MISC.EQUIP		1,500		1,500	
		417 ADVERTISING		1,200		1,200	
	858001	42G DATA PROCESSING SERVICES		79,890		79,890	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		105,046		197,408	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		137,808			
		602 TELECOMMUNICATIONS MAINT		10,000		10,000	
		608 MAINT & REP GENERAL		1,200	1	1,200	1
		612 OFFICE EQUIPMENT MAINTENANCE		2,682			
		613 DATA PROCESSING EQUIPMENT		15,000	1	15,000	1
		615 PRINTING CONTRACTS		500		500	
		622 TEMPORARY SERVICES		25,000		25,000	
		684 PROF SERV COMPUTER SERVICES		10,000		10,000	
		686 PROF SERV OTHER		800		800	
		SUBTOTAL FOR CNTRCTL SVCS		202,990	2	62,500	2
		SUBTOTAL FOR BUDGET CODE 1321		400,000	2	400,000	2
TOTAL FOR			5	2,127,646	8	117,238,620	3 11

RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT

BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative

60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	980,000
	SUBTOTAL FOR CNTRCTL SVCS	980,000
	SUBTOTAL FOR BUDGET CODE 0353	980,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0370 AVENUE NYC (CD)						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	31	1,289,024	16	1,472,862	15-
	667 PAY TO CULTURAL INSTITUTIONS			1	105,810	1
	SUBTOTAL FOR CNTRCTL SVCS	31	1,289,024	17	1,578,672	14-
	SUBTOTAL FOR BUDGET CODE 0370	31	1,289,024	17	1,578,672	14-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,986		1,686	
	117 POSTAGE		2,380		2,380	
	SUBTOTAL FOR SUPPLYS&MATL		4,366		4,066	
30 PROPTY&EQUIP	337 BOOKS-OTHER		1,000			
	SUBTOTAL FOR PROPTY&EQUIP		1,000			
40 OTHR SER&CHR	403 OFFICE SERVICES		3,125		3,125	
	417 ADVERTISING		90		90	
	427 DATA PROCESSING SERVICES		10,484		10,484	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,542		2,542	
	454 OVERNIGHT TRVL EXP-SPECIAL		2,421		6,421	
	SUBTOTAL FOR OTHR SER&CHR		18,662		22,662	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,287		1,737	
	671 TRAINING PRGM CITY EMPLOYEES		1,535		35	
	SUBTOTAL FOR CNTRCTL SVCS		2,822		1,772	
70 FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		150		1,500	
	SUBTOTAL FOR FXD MIS CHGS		150		1,500	
	SUBTOTAL FOR BUDGET CODE 0395		27,000		30,000	
BUDGET CODE: 1802 City Council Funded Projects						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,400,220			
	SUBTOTAL FOR CNTRCTL SVCS		3,400,220			
	SUBTOTAL FOR BUDGET CODE 1802		3,400,220			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			31	5,696,244	17	1,608,672	14-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0342 Business Basics - CTL							
40	OTHR SER&CHR	417 ADVERTISING				10,000	
		427 DATA PROCESSING SERVICES		2,900		5,737	
	SUBTOTAL FOR OTHR SER&CHR			2,900		15,737	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		1	10,000	
		685 PROF SERV DIRECT EDUC SERV	4	66,037	1	43,200	3-
	SUBTOTAL FOR CNTRCTL SVCS		5	66,037	2	53,200	3-
	SUBTOTAL FOR BUDGET CODE 0342		5	68,937	2	68,937	3-
BUDGET CODE: 0343 Vendor Markets - CTL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,766	
	SUBTOTAL FOR SUPPLYS&MATL					3,766	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				2,000	
		332 PURCH DATA PROCESSING EQUIPT				3,000	
		337 BOOKS-OTHER				3,700	
	SUBTOTAL FOR PROPTY&EQUIP					8,700	
40	OTHR SER&CHR	417 ADVERTISING				2,100	
	SUBTOTAL FOR OTHR SER&CHR					2,100	
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT			1	434	1
		671 TRAINING PRGM CITY EMPLOYEES				1,000	
	SUBTOTAL FOR CNTRCTL SVCS				1	1,434	1
	SUBTOTAL FOR BUDGET CODE 0343				1	16,000	1
BUDGET CODE: 0383 BDD - Chamber on the Go							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,605,527			
	SUBTOTAL FOR CNTRCTL SVCS			1,605,527			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0383				1,605,527			
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,921,050			
SUBTOTAL FOR CNTRCTL SVCS				2,921,050			
SUBTOTAL FOR BUDGET CODE 0384				2,921,050			
BUDGET CODE: 0390 Industrial Study Implementation							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,239,000	9	1,290,000	9
SUBTOTAL FOR CNTRCTL SVCS				1,239,000	9	1,290,000	9
SUBTOTAL FOR BUDGET CODE 0390				1,239,000	9	1,290,000	9
BUDGET CODE: 1111 Small Business First (SB1)							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		2,000			
SUBTOTAL FOR SUPPLYS&MATL				2,000			
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		10,000			
		403 OFFICE SERVICES		500			
		427 DATA PROCESSING SERVICES		5,000			
SUBTOTAL FOR OTHR SER&CHR				15,500			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		36,425		60,525	
		622 TEMPORARY SERVICES		600			
SUBTOTAL FOR CNTRCTL SVCS				37,025		60,525	
SUBTOTAL FOR BUDGET CODE 1111				54,525		60,525	
BUDGET CODE: 1112 Small Business First Lease (SB1)							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		437,280		579,755	
SUBTOTAL FOR OTHR SER&CHR				437,280		579,755	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				39,953	
SUBTOTAL FOR CNTRCTL SVCS						39,953	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1112				437,280		619,708	
BUDGET CODE: 1113 Support for Small Businesses - Legal							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000	1		1
SUBTOTAL FOR CNTRCTL SVCS				1,500,000	1		1
SUBTOTAL FOR BUDGET CODE 1113				1,500,000	1		1
BUDGET CODE: 1114 Support for Small Businesses - LYL							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000			
SUBTOTAL FOR CNTRCTL SVCS				500,000			
SUBTOTAL FOR BUDGET CODE 1114				500,000			
BUDGET CODE: 1117 Support for Women Entrepreneurs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500			
SUBTOTAL FOR SUPPLYS&MATL				2,500			
40	OTHR SER&CHR	417 ADVERTISING		77,500			
	858001	42G DATA PROCESSING SERVICES		1,317		1,317	
		427 DATA PROCESSING SERVICES		75,528			
SUBTOTAL FOR OTHR SER&CHR				154,345		1,317	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		299,930	2	518,183	2
		622 TEMPORARY SERVICES		1,000			
		686 PROF SERV OTHER		10,000			
SUBTOTAL FOR CNTRCTL SVCS				310,930	2	518,183	2
SUBTOTAL FOR BUDGET CODE 1117				467,775	2	519,500	2
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Support							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		130,000		130,000	
SUBTOTAL FOR CNTRCTL SVCS				130,000		130,000	
SUBTOTAL FOR BUDGET CODE 1118				130,000		130,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1501 NDD Build CBDO capacity							
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,000			
	SUBTOTAL FOR PROPTY&EQUIP			1,000			
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		10,000			
	SUBTOTAL FOR OTHR SER&CHR			10,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,500		75,000	
		615 PRINTING CONTRACTS		7,000			
		622 TEMPORARY SERVICES		22,000			
	SUBTOTAL FOR CNTRCTL SVCS			56,500		75,000	
	SUBTOTAL FOR BUDGET CODE 1501			67,500		75,000	
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		8,000			
		427 DATA PROCESSING SERVICES		20,000			
	SUBTOTAL FOR OTHR SER&CHR			28,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,880,346	30	2,361,460	30
		684 PROF SERV COMPUTER SERVICES				500,000	
		686 PROF SERV OTHER		12,000			
	SUBTOTAL FOR CNTRCTL SVCS			2,892,346	30	2,861,460	30
	SUBTOTAL FOR BUDGET CODE 1502			2,920,346	30	2,861,460	30
BUDGET CODE: 1504 Jamaica Now Action Plan							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000			
	SUBTOTAL FOR CNTRCTL SVCS			100,000			
	SUBTOTAL FOR BUDGET CODE 1504			100,000			
TOTAL FOR DEPT OF BUSINESS SERVICES			5	12,011,940	45	5,641,130	40

RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1006 Strategic Operations							
40	OTHR SER&CHR	858001 42G DATA PROCESSING SERVICES		61,659		61,659	
		427 DATA PROCESSING SERVICES		26,827			
		SUBTOTAL FOR OTHR SER&CHR		88,486		61,659	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,348		12,383	
		612 OFFICE EQUIPMENT MAINTENANCE		18,000			
		SUBTOTAL FOR CNTRCTL SVCS		22,348		12,383	
		SUBTOTAL FOR BUDGET CODE 1006		110,834		74,042	
BUDGET CODE: 1007 Executive CTL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,500			
		SUBTOTAL FOR SUPPLYS&MATL		9,500			
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		40,000			
		SUBTOTAL FOR OTHR SER&CHR		40,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		36,792	
		615 PRINTING CONTRACTS		500			
		622 TEMPORARY SERVICES		25,000			
		SUBTOTAL FOR CNTRCTL SVCS		30,500		36,792	
		SUBTOTAL FOR BUDGET CODE 1007		80,000		36,792	
BUDGET CODE: 1303 Agency Operations							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		76,623			
		SUBTOTAL FOR CNTRCTL SVCS		76,623			
		SUBTOTAL FOR BUDGET CODE 1303		76,623			
BUDGET CODE: 1305 Waterfront & Dockmaster							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		710		410	
		199 DATA PROCESSING SUPPLIES		355		355	
		SUBTOTAL FOR SUPPLYS&MATL		1,065		765	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,000			
		337 BOOKS-OTHER		1,990		977	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				3,990		977	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		5,000			
		403 OFFICE SERVICES		7,500		2,968	
		417 ADVERTISING		571		571	
	858001	42G DATA PROCESSING SERVICES		2,634		2,634	
		427 DATA PROCESSING SERVICES		5,654		12,654	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,124		25,147	
		454 OVERNIGHT TRVL EXP-SPECIAL				5,370	
SUBTOTAL FOR OTHR SER&CHR				31,483		49,344	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,314		121,688	
		612 OFFICE EQUIPMENT MAINTENANCE		1,000			
		615 PRINTING CONTRACTS		650		2,650	
		622 TEMPORARY SERVICES		3,412		25,375	
		671 TRAINING PRGM CITY EMPLOYEES		5,000		8,955	
		683 PROF SERV ENGINEER & ARCHITECT	1	38,800			1-
		684 PROF SERV COMPUTER SERVICES				115,225	
		686 PROF SERV OTHER		35,309		218,021	
SUBTOTAL FOR CNTRCTL SVCS			1	100,485		491,914	1-
SUBTOTAL FOR BUDGET CODE 1305			1	137,023		543,000	1-
BUDGET CODE: 1901 Faith Center							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,157		5,157	
SUBTOTAL FOR SUPPLYS&MATL				5,157		5,157	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		3,500			
		042001 40X CONTRACTUAL SERVICES-GENERAL		5,000			
		412 RENTALS OF MISC.EQUIP		4,628		4,628	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,869		20,869	
SUBTOTAL FOR OTHR SER&CHR				33,997		25,497	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,560		98,060	
SUBTOTAL FOR CNTRCTL SVCS				29,560		98,060	
SUBTOTAL FOR BUDGET CODE 1901				68,714		128,714	
TOTAL FOR ADMINISTRATIVE SERVICES			1	473,194		782,548	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.		42	20,309,024	70	125,270,970	28 10

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	346,662	20,309,024	361,125	125,270,970	104,961,946
FINANCIAL PLAN SAVINGS		367,969		331,227	36,742-
APPROPRIATION		20,676,993		125,602,197	104,925,204

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,391,595		8,212,311	10,179,284-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,685,154		1,701,606	16,452
FEDERAL - OTHER		600,244		115,688,280	115,088,036
INTRA-CITY SALES					
 TOTAL		 20,676,993		 125,602,197	 104,925,204

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 DEFO CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS			45	3,696,539	45
		SUBTOTAL FOR F/T SALARIED			45	3,696,539	45
03 UNSALARIED		031 UNSALARIED				46,253	
		SUBTOTAL FOR UNSALARIED				46,253	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				6,006	
		042 LONGEVITY DIFFERENTIAL				27,014	
		047 OVERTIME				500	
		061 SUPPER MONEY				1,900	
		SUBTOTAL FOR ADD GRS PAY				35,420	
		SUBTOTAL FOR BUDGET CODE 1405			45	3,778,212	45
BUDGET CODE: 1415 PTAC Grant CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,607		47,607	
		SUBTOTAL FOR F/T SALARIED		47,607		47,607	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		151		151	
		SUBTOTAL FOR ADD GRS PAY		151		151	
		SUBTOTAL FOR BUDGET CODE 1415		47,758		47,758	
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	196,524	5	198,320	
		SUBTOTAL FOR F/T SALARIED	5	196,524	5	198,320	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627		627	
		SUBTOTAL FOR ADD GRS PAY		627		627	
		SUBTOTAL FOR BUDGET CODE 1418	5	197,151	5	198,947	
BUDGET CODE: 1421 MWBE Disparity Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000			1-
		SUBTOTAL FOR F/T SALARIED	1	70,000			1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1421			1	70,000			1-
BUDGET CODE: 1422 MWBE DS Tech Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,365			1-
SUBTOTAL FOR F/T SALARIED			1	59,365			1-
SUBTOTAL FOR BUDGET CODE 1422			1	59,365			1-
BUDGET CODE: 1423 MWBE DS Mentorship							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,021			1-
SUBTOTAL FOR F/T SALARIED			1	61,021			1-
SUBTOTAL FOR BUDGET CODE 1423			1	61,021			1-
BUDGET CODE: 1424 MWBE DS NYC Teaming							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,000			
SUBTOTAL FOR F/T SALARIED				55,000			
SUBTOTAL FOR BUDGET CODE 1424				55,000			
BUDGET CODE: 1425 MWBE DS Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	536,702			7-
SUBTOTAL FOR F/T SALARIED			7	536,702			7-
SUBTOTAL FOR BUDGET CODE 1425			7	536,702			7-
BUDGET CODE: 1426 MWBE CERTIFICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	896,387			14-
SUBTOTAL FOR F/T SALARIED			14	896,387			14-
SUBTOTAL FOR BUDGET CODE 1426			14	896,387			14-
TOTAL FOR			29	1,923,384	50	4,024,917	21

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 1401 DEFO Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,000			2-
		SUBTOTAL FOR F/T SALARIED	2	173,000			2-
03 UNSALARIED		031 UNSALARIED		46,001			
		SUBTOTAL FOR UNSALARIED		46,001			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659			
		042 LONGEVITY DIFFERENTIAL		2,807			
		061 SUPPER MONEY		1,900			
		SUBTOTAL FOR ADD GRS PAY		5,366			
		SUBTOTAL FOR BUDGET CODE 1401	2	224,367			2-
BUDGET CODE: 1402 DEFO Operations and Program Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,029,833			12-
		SUBTOTAL FOR F/T SALARIED	12	1,029,833			12-
03 UNSALARIED		031 UNSALARIED		224			
		SUBTOTAL FOR UNSALARIED		224			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,063			
		042 LONGEVITY DIFFERENTIAL		10,037			
		SUBTOTAL FOR ADD GRS PAY		12,100			
		SUBTOTAL FOR BUDGET CODE 1402	12	1,042,157			12-
BUDGET CODE: 1403 DEFO Compliance and Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	724,469			7-
		SUBTOTAL FOR F/T SALARIED	7	724,469			7-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,284			
		042 LONGEVITY DIFFERENTIAL		14,170			
		047 OVERTIME		500			
		SUBTOTAL FOR ADD GRS PAY		17,954			



EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR BUDGET CODE 1403	7	742,423			7-
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	21	2,008,947			21-
		TOTAL FOR CONTRACT COMP & BUS. OPP - PS	50	3,932,331	50	4,024,917	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	3,932,331	50	4,024,917	92,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	50	3,932,331	50	4,024,917	92,586

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,735,180		3,825,970	90,790
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		197,151		198,947	1,796
INTRA-CITY SALES					
TOTAL		3,932,331		4,024,917	92,586

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,700-128,909	2	110,805	221,609
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,049- 94,386	2	94,218	188,435
95146	ASSISTANT COMMISSIONER (DBS)	129,750-129,750	1	129,750	129,750
60860	BUSINESS PROMOTION COORDINATOR	63,614- 97,365	9	75,600	680,396
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,461- 56,461	1	56,461	56,461
56057	COMMUNITY ASSOCIATE	56,535- 61,769	4	59,041	236,162
56058	COMMUNITY COORDINATOR	65,148- 75,411	4	68,956	275,824
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	61,002- 83,626	16	65,909	1,054,537
95143	DEPUTY COMMISSIONER (DBS)	161,710-161,710	1	161,710	161,710
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	84,797- 84,797	1	84,797	84,797
22503	PROJECT MANAGER (DBS)	90,000- 93,730	2	91,865	183,730
12626	STAFF ANALYST	66,995- 77,805	3	72,065	216,194
TOTAL FOR OBJECT 001			46		3,489,605

POSITION SCHEDULE FOR U/A 004			46		3,489,605
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		303,444
TOTAL FOR U/A 004			50		3,793,049

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,103		
	SUBTOTAL FOR SUPPLYS&MATL				2,103		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		30		
	SUBTOTAL FOR PROPTY&EQUIP				30		
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		9,400		
		042001	40X CONTRACTUAL SERVICES-GENERAL				
		816001	40X CONTRACTUAL SERVICES-GENERAL				
		403	OFFICE SERVICES		3,975		
		417	ADVERTISING		35,727		
		427	DATA PROCESSING SERVICES		29,812		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,059		
	SUBTOTAL FOR OTHR SER&CHR				90,973		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,579	315,000	
		615	PRINTING CONTRACTS	1	8,815		1-
		622	TEMPORARY SERVICES		25,000		
		671	TRAINING PRGM CITY EMPLOYEES		10,500		
		681	PROF SERV ACCTING & AUDITING		50,000		
	SUBTOTAL FOR CNTRCTL SVCS			1	101,894	315,000	1-
	SUBTOTAL FOR BUDGET CODE 0835			1	195,000	315,000	1-
BUDGET CODE: 1124 Mayor's Office MWBE Compliance							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		222,000		
		681	PROF SERV ACCTING & AUDITING	1	28,250		1-
	SUBTOTAL FOR CNTRCTL SVCS			1	250,250		1-
	SUBTOTAL FOR BUDGET CODE 1124			1	250,250		1-
BUDGET CODE: 1126 Equity Initiative Anchor Program							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		400,000	800,000	
	SUBTOTAL FOR CNTRCTL SVCS				400,000	800,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1126				400,000		800,000	
BUDGET CODE: 1127 MOMWBE Unconscious Bias Training							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,000		80,000	
SUBTOTAL FOR CNTRCTL SVCS				80,000		80,000	
SUBTOTAL FOR BUDGET CODE 1127				80,000		80,000	
BUDGET CODE: 1421 MWBE Disparity Study							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000		800,000	
SUBTOTAL FOR CNTRCTL SVCS				200,000		800,000	
SUBTOTAL FOR BUDGET CODE 1421				200,000		800,000	
BUDGET CODE: 1422 MWBE DS Tech Assistance							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	655,000	2	655,000	1
SUBTOTAL FOR CNTRCTL SVCS			1	655,000	2	655,000	1
SUBTOTAL FOR BUDGET CODE 1422			1	655,000	2	655,000	1
BUDGET CODE: 1426 MWBE CERTIFICATION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	497,199	1	807,641	
		622 TEMPORARY SERVICES		95,000			
		686 PROF SERV OTHER		100,000			
SUBTOTAL FOR CNTRCTL SVCS			1	692,199	1	807,641	
SUBTOTAL FOR BUDGET CODE 1426			1	692,199	1	807,641	
BUDGET CODE: 1429 MWBE Job Training							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000			
SUBTOTAL FOR CNTRCTL SVCS				200,000			
SUBTOTAL FOR BUDGET CODE 1429				200,000			
BUDGET CODE: 1430 MOMWBE MWBE Audit							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 1430		250,000		250,000	
TOTAL FOR			4	2,922,449	3	3,707,641	1-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0801 DEFO-ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,850		9,883	
		117 POSTAGE		469		14,469	
		199 DATA PROCESSING SUPPLIES		1,583		1,583	
		SUBTOTAL FOR SUPPLYS&MATL		3,902		25,935	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,366	
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		3,366	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		13,931			
		403 OFFICE SERVICES		4,851		4,851	
		417 ADVERTISING		4,574		4,574	
	858001	42G DATA PROCESSING SERVICES		12,953		12,953	
		427 DATA PROCESSING SERVICES		50,384		8,004	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,373		18,074	
		454 OVERNIGHT TRVL EXP-SPECIAL		930		19,841	
		SUBTOTAL FOR OTHR SER&CHR		92,996		68,297	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,268		2,913	
		622 TEMPORARY SERVICES	1	709	1	709	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	35,500	
		686 PROF SERV OTHER	1	2,150	1	2,150	
		SUBTOTAL FOR CNTRCTL SVCS	3	7,127	3	41,272	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		345		3,500	
		SUBTOTAL FOR FXD MIS CHGS		345		3,500	
SUBTOTAL FOR BUDGET CODE 0801			3	105,370	3	142,370	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS							
40		OTHR SER&CHR					
		427 DATA PROCESSING SERVICES		864			
		SUBTOTAL FOR OTHR SER&CHR		864			
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	2	815,136	3	841,000	1
		686 PROF SERV OTHER		25,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	840,136	3	841,000	1
		SUBTOTAL FOR BUDGET CODE 0824	2	841,000	3	841,000	1
BUDGET CODE: 1805 City Council Funded Projects							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		492,075			
		SUBTOTAL FOR CNTRCTL SVCS		492,075			
		SUBTOTAL FOR BUDGET CODE 1805		492,075			
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	5	1,438,445	6	983,370	1
		TOTAL FOR CONTRACT COMP & BUS OPP - OTPS	9	4,360,894	9	4,691,011	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,629	4,360,894	16,453	4,691,011	330,117
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		4,360,894		5,191,011	830,117

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,360,894		5,191,011	830,117
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 4,360,894		 5,191,011	 830,117

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A25C RISE: RED HOOK INITIATIVE							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		38,890			
		SUBTOTAL FOR CNTRCTL SVCS		38,890			
		SUBTOTAL FOR BUDGET CODE A25C		38,890			
BUDGET CODE: A25D RISE: UGE							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		567,500		1,429,924	
		SUBTOTAL FOR CNTRCTL SVCS		567,500		1,429,924	
		SUBTOTAL FOR BUDGET CODE A25D		567,500		1,429,924	
BUDGET CODE: A253 RISE: BRIGHT POWER							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		291,750		155,060	
		SUBTOTAL FOR CNTRCTL SVCS		291,750		155,060	
		SUBTOTAL FOR BUDGET CODE A253		291,750		155,060	
BUDGET CODE: A254 RISE: CALM ENERGY							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		550,000		339,482	
		SUBTOTAL FOR CNTRCTL SVCS		550,000		339,482	
		SUBTOTAL FOR BUDGET CODE A254		550,000		339,482	
BUDGET CODE: A255 RISE: F. WILLIAM BROWN, LLC							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		286,975		1,178,637	
		SUBTOTAL FOR CNTRCTL SVCS		286,975		1,178,637	
		SUBTOTAL FOR BUDGET CODE A255		286,975		1,178,637	
BUDGET CODE: A256 RISE: GEOSYNTEC							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		100,000		78,272	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		78,272	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE A256				100,000		78,272	
BUDGET CODE: A258 RISE: GOTENNA							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		124,582	158,846
SUBTOTAL FOR CNTRCTL SVCS				124,582		158,846	
SUBTOTAL FOR BUDGET CODE A258				124,582		158,846	
BUDGET CODE: A259 RISE: Local Office Landsacpe							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		395,000	1,145,055
SUBTOTAL FOR CNTRCTL SVCS				395,000		1,145,055	
SUBTOTAL FOR BUDGET CODE A259				395,000		1,145,055	
BUDGET CODE: A413 Raise Shorelines: Coney Island							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,483,426	
SUBTOTAL FOR CNTRCTL SVCS				1,483,426			
SUBTOTAL FOR BUDGET CODE A413				1,483,426			
BUDGET CODE: A415 Raise Shorelines: Set 1							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		893,284	
SUBTOTAL FOR CNTRCTL SVCS				893,284			
SUBTOTAL FOR BUDGET CODE A415				893,284			
BUDGET CODE: A645 EDC Staff Time for ORR Resil - ADMIN							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		174,739	174,739
SUBTOTAL FOR CNTRCTL SVCS				174,739		174,739	
SUBTOTAL FOR BUDGET CODE A645				174,739		174,739	
BUDGET CODE: CVC6 EDC Cleanup Corps							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			9,400,000
SUBTOTAL FOR CNTRCTL SVCS							9,400,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE CVC6						9,400,000	
BUDGET CODE: CV07 COVID-19 EDC Ventilators F							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		76,400,000			5
SUBTOTAL FOR CNTRCTL SVCS				76,400,000			5
SUBTOTAL FOR BUDGET CODE CV07				76,400,000			5
BUDGET CODE: CV18 COVID-19 EDC FMI Grant Program							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		17,942,799			1
SUBTOTAL FOR CNTRCTL SVCS				17,942,799			1
SUBTOTAL FOR BUDGET CODE CV18				17,942,799			1
BUDGET CODE: Z040 MOER DEP Grant Writing							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		8,500		8,500	
SUBTOTAL FOR CNTRCTL SVCS				8,500		8,500	
SUBTOTAL FOR BUDGET CODE Z040				8,500		8,500	
BUDGET CODE: Z051 MOER Environmental Project Info Center							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		185,000		185,000	
SUBTOTAL FOR CNTRCTL SVCS				185,000		185,000	
SUBTOTAL FOR BUDGET CODE Z051				185,000		185,000	
BUDGET CODE: Z053 2016 EPA Brownfields Petroleum Assessme							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		165,500			
SUBTOTAL FOR CNTRCTL SVCS				165,500			
SUBTOTAL FOR BUDGET CODE Z053				165,500			
BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		163,300			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				163,300			
SUBTOTAL FOR BUDGET CODE Z054				163,300			
BUDGET CODE: Z056 Clean Stockpile							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		515,208		638,840	
SUBTOTAL FOR CNTRCTL SVCS				515,208		638,840	
SUBTOTAL FOR BUDGET CODE Z056				515,208		638,840	
BUDGET CODE: Z057 Topsoil Fund							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				100,000	
SUBTOTAL FOR CNTRCTL SVCS						100,000	
SUBTOTAL FOR BUDGET CODE Z057						100,000	
BUDGET CODE: Z060 EDC-DCAS Energy Programs							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		17,910			
SUBTOTAL FOR CNTRCTL SVCS				17,910			
SUBTOTAL FOR BUDGET CODE Z060				17,910			
BUDGET CODE: 0726 Heat, Light and Power							
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		5,358,216		4,487,670	
SUBTOTAL FOR OTHR SER&CHR				5,358,216		4,487,670	
SUBTOTAL FOR BUDGET CODE 0726				5,358,216		4,487,670	
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		230,387			
SUBTOTAL FOR CNTRCTL SVCS				230,387			
SUBTOTAL FOR BUDGET CODE 1646				230,387			
BUDGET CODE: 1691 EDC-EM Interim Flood Protection							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		500,000			
		SUBTOTAL FOR CNTRCTL SVCS		500,000			
		SUBTOTAL FOR BUDGET CODE 1691		500,000			
BUDGET CODE: 1728 OneNYC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		95,028			
		SUBTOTAL FOR CNTRCTL SVCS		95,028			
		SUBTOTAL FOR BUDGET CODE 1728		95,028			
BUDGET CODE: 1736 Hunts Point CPSD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			
		SUBTOTAL FOR CNTRCTL SVCS		100,000			
		SUBTOTAL FOR BUDGET CODE 1736		100,000			
BUDGET CODE: 1737 EDC-DVS Talent Financing							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000			
		SUBTOTAL FOR CNTRCTL SVCS		100,000			
		SUBTOTAL FOR BUDGET CODE 1737		100,000			
BUDGET CODE: 1738 Medical Institutions Loan Program							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	7,300,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,300,000			1-
		SUBTOTAL FOR BUDGET CODE 1738	1	7,300,000			1-
BUDGET CODE: 1739 OEM-EDC FiDi Master Plan - Hydro							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		35,600			
		SUBTOTAL FOR CNTRCTL SVCS		35,600			
		SUBTOTAL FOR BUDGET CODE 1739		35,600			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1740 EDC Life Sciences Expansion							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,460,000	
		SUBTOTAL FOR CNTRCTL SVCS				1,460,000	
		SUBTOTAL FOR BUDGET CODE 1740				1,460,000	
BUDGET CODE: 1744 EDC Staten Island Ballpark Stadium							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				730,000	
		SUBTOTAL FOR CNTRCTL SVCS				730,000	
		SUBTOTAL FOR BUDGET CODE 1744				730,000	
TOTAL FOR			1	114,023,594		21,670,025	1-
RESPONSIBILITY CENTER: ED ECONOMIC DEVEL CAPITAL PROJECT							
BUDGET CODE: 1729 Financial District Master Plan							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,700,000		3,300,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,700,000		3,300,000	
		SUBTOTAL FOR BUDGET CODE 1729		2,700,000		3,300,000	
		TOTAL FOR ECONOMIC DEVEL CAPITAL PROJECT		2,700,000		3,300,000	
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: E602 HURRICANE SANDY- EDC FEMA - 428 Homeport							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,219,214			
		SUBTOTAL FOR CNTRCTL SVCS		2,219,214			
		SUBTOTAL FOR BUDGET CODE E602		2,219,214			
BUDGET CODE: E604 HURRICANE SANDY- EDC FEMA - 428 Tompkins							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

		MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		2,477,358				
	SUBTOTAL FOR CNTRCTL SVCS		2,477,358				
	SUBTOTAL FOR BUDGET CODE E604		2,477,358				
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		105,000		105,000		
	SUBTOTAL FOR OTHR SER&CHR		105,000		105,000		
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		2,358,956		2,552,531		
	SUBTOTAL FOR CNTRCTL SVCS		2,358,956		2,552,531		
	SUBTOTAL FOR BUDGET CODE Z031		2,463,956		2,657,531		
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		157,398		111,408		
	SUBTOTAL FOR CNTRCTL SVCS		157,398		111,408		
	SUBTOTAL FOR BUDGET CODE Z045		157,398		111,408		
BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		57,010				
	SUBTOTAL FOR CNTRCTL SVCS		57,010				
	SUBTOTAL FOR BUDGET CODE Z047		57,010				
BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		13,939				
	SUBTOTAL FOR CNTRCTL SVCS		13,939				
	SUBTOTAL FOR BUDGET CODE Z048		13,939				
BUDGET CODE: Z049 MOER - JumpStart Cleanup							
40 OTHR SER&CHR 806001 40X CONTRACTUAL SERVICES-GENERAL			250,000				
	SUBTOTAL FOR OTHR SER&CHR		250,000				

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		272,647		430,440	
		SUBTOTAL FOR CNTRCTL SVCS		272,647		430,440	
		SUBTOTAL FOR BUDGET CODE Z049		522,647		430,440	
BUDGET CODE: 0622 Workforce Development Corporation (WDC)							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		942,907			
		SUBTOTAL FOR CNTRCTL SVCS		942,907			
		SUBTOTAL FOR BUDGET CODE 0622		942,907			
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		750,000			
		SUBTOTAL FOR CNTRCTL SVCS		750,000			
		SUBTOTAL FOR BUDGET CODE 0647		750,000			
BUDGET CODE: 0709 Staten Island Express Bus - Academy							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		700,000		1,285,147	
		SUBTOTAL FOR OTHR SER&CHR		700,000		1,285,147	
		SUBTOTAL FOR BUDGET CODE 0709		700,000		1,285,147	
BUDGET CODE: 0717 EDC Waterfront Inspections							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,000,000		3,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000	
		SUBTOTAL FOR BUDGET CODE 0717		3,000,000		3,000,000	
BUDGET CODE: 0720 South Street Seaport Museum							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		650,000		650,000	
		SUBTOTAL FOR CNTRCTL SVCS		650,000		650,000	
		SUBTOTAL FOR BUDGET CODE 0720		650,000		650,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCTL	AMOUNT	# CNTRCTL	AMOUNT	INC/DEC
BUDGET CODE: 0721		Staten Island Express Bus - Academy					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000,000	1	2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000,000	1	2,000,000	
		SUBTOTAL FOR BUDGET CODE 0721	1	2,000,000	1	2,000,000	
BUDGET CODE: 1640		EDC/DOT BAT Occupancy Permit					
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		550,000		550,000	
		SUBTOTAL FOR CNTRCTL SVCS		550,000		550,000	
		SUBTOTAL FOR BUDGET CODE 1640		550,000		550,000	
BUDGET CODE: 1701		GreenNYC Behavior Change Media Campaign					
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		745,000		900,000	
		SUBTOTAL FOR OTHR SER&CHR		745,000		900,000	
		SUBTOTAL FOR BUDGET CODE 1701		745,000		900,000	
BUDGET CODE: 1702		EDC Clean Technology Incubators					
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		575,180		575,180	
		SUBTOTAL FOR CNTRCTL SVCS		575,180		575,180	
		SUBTOTAL FOR BUDGET CODE 1702		575,180		575,180	
BUDGET CODE: 1703		Advanced Solar Power programs with CUNY					
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		57,000		57,000	
		SUBTOTAL FOR CNTRCTL SVCS		57,000		57,000	
		SUBTOTAL FOR BUDGET CODE 1703		57,000		57,000	
BUDGET CODE: 1711		LMDC-Pier 42 East River Park Demo Design					
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		421,571			
		SUBTOTAL FOR CNTRCTL SVCS		421,571			
		SUBTOTAL FOR BUDGET CODE 1711		421,571			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1720 NYC x Design							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 1720		100,000		100,000	
BUDGET CODE: 1721 DOE EarlyLearn Service Integration							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		56,255			
		SUBTOTAL FOR CNTRCTL SVCS		56,255			
		SUBTOTAL FOR BUDGET CODE 1721		56,255			
BUDGET CODE: 1722 LMDC - Brooklyn Bridge Esplanade							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		197,782			
		SUBTOTAL FOR CNTRCTL SVCS		197,782			
		SUBTOTAL FOR BUDGET CODE 1722		197,782			
BUDGET CODE: 1723 DoITT/EDC - NYC Broadband Consultant							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		200,000			
		SUBTOTAL FOR CNTRCTL SVCS		200,000			
		SUBTOTAL FOR BUDGET CODE 1723		200,000			
BUDGET CODE: 1725 EDC/MOME - Nightlife Study							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		599,274			
		SUBTOTAL FOR CNTRCTL SVCS		599,274			
		SUBTOTAL FOR BUDGET CODE 1725		599,274			
BUDGET CODE: 1730 Marine Highways Grant - Local Match							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		298,423			
		SUBTOTAL FOR CNTRCTL SVCS		298,423			
		SUBTOTAL FOR BUDGET CODE 1730		298,423			



EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			1	19,754,914	1	12,316,706	
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			2	136,478,508	1	37,286,731	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,608,216	136,478,508	4,487,670	37,286,731	99,191,777-
FINANCIAL PLAN SAVINGS		300,000-		3,000,000	3,300,000
APPROPRIATION		136,178,508		40,286,731	95,891,777-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,683,133		23,676,716	2,006,417-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,000,000		2,000,000	
FEDERAL - C.D.		4,906,146		4,660,015	246,131-
FEDERAL - OTHER		101,299,803		9,400,000	91,899,803-
INTRA-CITY SALES		2,289,426		550,000	1,739,426-
TOTAL		136,178,508		40,286,731	95,891,777-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV32 Provide Trained Workers-Career Parthways							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	500,000	5
		SUBTOTAL FOR F/T SALARIED			5	500,000	5
		SUBTOTAL FOR BUDGET CODE CV32			5	500,000	5
BUDGET CODE: 0424 Section 3 Coordinator (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,256	1	110,000	
		SUBTOTAL FOR F/T SALARIED	1	108,256	1	110,000	
		SUBTOTAL FOR BUDGET CODE 0424	1	108,256	1	110,000	
BUDGET CODE: 0543 2x Tech 100k Jobs program.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,171	1	84,254	
		SUBTOTAL FOR F/T SALARIED	1	57,171	1	84,254	
04 ADD GRS PAY		046 TERMINAL LEAVE		27,083			
		SUBTOTAL FOR ADD GRS PAY		27,083			
		SUBTOTAL FOR BUDGET CODE 0543	1	84,254	1	84,254	
BUDGET CODE: 0544 Tech in Residence: Cyber Corps							
03 UNSALARIED		031 UNSALARIED		74,263		76,491	
		SUBTOTAL FOR UNSALARIED		74,263		76,491	
		SUBTOTAL FOR BUDGET CODE 0544		74,263		76,491	
BUDGET CODE: 1220 Construction Safety Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	757,990	10	840,492	
		SUBTOTAL FOR F/T SALARIED	10	757,990	10	840,492	
04 ADD GRS PAY		046 TERMINAL LEAVE		28,780			
		SUBTOTAL FOR ADD GRS PAY		28,780			
		SUBTOTAL FOR BUDGET CODE 1220	10	786,770	10	840,492	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1253 Career Pathways - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
04 ADD GRS PAY		046 TERMINAL LEAVE		7,593			
		SUBTOTAL FOR ADD GRS PAY		7,593			
		SUBTOTAL FOR BUDGET CODE 1253		7,593			
BUDGET CODE: 1280 NYC at Work Poses Foundation							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,749			
		SUBTOTAL FOR F/T SALARIED		22,749			
04 ADD GRS PAY		061 SUPPER MONEY		91			
		SUBTOTAL FOR ADD GRS PAY		91			
		SUBTOTAL FOR BUDGET CODE 1280		22,840			
BUDGET CODE: 1283 NYC at Work Neilsen Foundation							
03 UNSALARIED		031 UNSALARIED		11,417			
		SUBTOTAL FOR UNSALARIED		11,417			
		SUBTOTAL FOR BUDGET CODE 1283		11,417			
BUDGET CODE: 1284 Acces VR NYSED Grant							
03 UNSALARIED		031 UNSALARIED		124,484		82,989	
		SUBTOTAL FOR UNSALARIED		124,484		82,989	
		SUBTOTAL FOR BUDGET CODE 1284		124,484		82,989	
BUDGET CODE: 2101 Workforce Development CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,673		234,163	
		SUBTOTAL FOR F/T SALARIED		204,673		234,163	
03 UNSALARIED		031 UNSALARIED		97,681		97,681	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				97,681		97,681	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,659		4,659	
		046 TERMINAL LEAVE		18,720			
		047 OVERTIME		20		20	
SUBTOTAL FOR ADD GRS PAY				23,399		4,679	
SUBTOTAL FOR BUDGET CODE 2101				325,753		336,523	
BUDGET CODE: 2102 Workforce Development WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,046,311	39	3,073,018	
SUBTOTAL FOR F/T SALARIED			39	3,046,311	39	3,073,018	
03 UNSALARIED		031 UNSALARIED		749,817		752,433	
SUBTOTAL FOR UNSALARIED				749,817		752,433	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,701		28,701	
		047 OVERTIME		180		180	
SUBTOTAL FOR ADD GRS PAY				28,881		28,881	
SUBTOTAL FOR BUDGET CODE 2102			39	3,825,009	39	3,854,332	
BUDGET CODE: 2111 WFD Office CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,235	2	215,040	
SUBTOTAL FOR F/T SALARIED			2	77,235	2	215,040	
03 UNSALARIED		031 UNSALARIED		10,792		10,792	
SUBTOTAL FOR UNSALARIED				10,792		10,792	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		96		96	
		046 TERMINAL LEAVE		7,805			
SUBTOTAL FOR ADD GRS PAY				7,901		96	
SUBTOTAL FOR BUDGET CODE 2111			2	95,928	2	225,928	
BUDGET CODE: 2112 WFD Office WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	408,489	3	415,953	
SUBTOTAL FOR F/T SALARIED			3	408,489	3	415,953	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		49,846		49,846	
		SUBTOTAL FOR UNSALARIED		49,846		49,846	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		446		446	
		SUBTOTAL FOR ADD GRS PAY		446		446	
		SUBTOTAL FOR BUDGET CODE 2112	3	458,781	3	466,245	
BUDGET CODE: 2180 NYC at Work Poses Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,559	2	130,000	
		SUBTOTAL FOR F/T SALARIED	2	128,559	2	130,000	
		SUBTOTAL FOR BUDGET CODE 2180	2	128,559	2	130,000	
BUDGET CODE: 2181 NYC at Work Kessler Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000	
		SUBTOTAL FOR F/T SALARIED	1	65,000	1	65,000	
		SUBTOTAL FOR BUDGET CODE 2181	1	65,000	1	65,000	
BUDGET CODE: 2182 NYC at Work ICD Collaboratives LLC - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000	
		SUBTOTAL FOR BUDGET CODE 2182	1	70,000	1	70,000	
BUDGET CODE: 2183 NYC at Work Neilsen Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000	
		SUBTOTAL FOR F/T SALARIED	1	55,000	1	55,000	
03 UNSALARIED		031 UNSALARIED		15,983		27,400	
		SUBTOTAL FOR UNSALARIED		15,983		27,400	
		SUBTOTAL FOR BUDGET CODE 2183	1	70,983	1	82,400	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR			61	6,259,890	66	6,924,654	5

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program

01 F/T SALARIED	001 FULL YEAR POSITIONS	2	134,070	2	151,256
SUBTOTAL FOR F/T SALARIED		2	134,070	2	151,256
04 ADD GRS PAY	046 TERMINAL LEAVE		16,136		
SUBTOTAL FOR ADD GRS PAY			16,136		
SUBTOTAL FOR BUDGET CODE 1210		2	150,206	2	151,256

BUDGET CODE: 1213 Green Jobs Corps

01 F/T SALARIED	001 FULL YEAR POSITIONS				
SUBTOTAL FOR F/T SALARIED					
04 ADD GRS PAY	046 TERMINAL LEAVE		43,726		
SUBTOTAL FOR ADD GRS PAY			43,726		
SUBTOTAL FOR BUDGET CODE 1213			43,726		

BUDGET CODE: 1231 CEO - Customized Training Working Poor

01 F/T SALARIED	001 FULL YEAR POSITIONS	2	227,388	2	227,388
SUBTOTAL FOR F/T SALARIED		2	227,388	2	227,388
SUBTOTAL FOR BUDGET CODE 1231		2	227,388	2	227,388
TOTAL FOR DEPT OF BUSINESS SERVICES		4	421,320	4	378,644

RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT

BUDGET CODE: 1206 Workforce Investment Board

04 ADD GRS PAY	046 TERMINAL LEAVE		11,000		
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EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				11,000			
SUBTOTAL FOR BUDGET CODE 1206				11,000			
TOTAL FOR WORKFORCE INVESTMENT ACT				11,000			
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			65	6,692,210	70	7,303,298	5

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	6,692,210	70	7,303,298	611,088
FINANCIAL PLAN SAVINGS					
APPROPRIATION	65	6,692,210	70	7,303,298	611,088

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,067,160		2,213,241	146,081
OTHER CATEGORICAL		108,520		76,491	32,029-
CAPITAL FUNDS - I.F.A.					
STATE		124,484		82,989	41,495-
FEDERAL - C.D.		108,256		110,000	1,744
FEDERAL - OTHER		4,283,790		4,820,577	536,787
INTRA-CITY SALES					
 TOTAL		 6,692,210		 7,303,298	 611,088

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	80,473- 80,473	1	80,473	80,473
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	75,197-160,680	14	106,725	1,494,155
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	83,791-102,000	7	93,470	654,292
95146	ASSISTANT COMMISSIONER (DBS)	132,700-135,354	2	134,027	268,054
40562	ASSOCIATE CONTRACT SPECIALIST	74,938- 90,000	5	79,552	397,762
60860	BUSINESS PROMOTION COORDINATOR	63,191- 91,052	10	77,244	772,443
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	96,892-123,600	2	110,246	220,492
56057	COMMUNITY ASSOCIATE	75,984- 75,984	1	75,984	75,984
56058	COMMUNITY COORDINATOR	56,650- 81,113	8	71,825	574,603
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	94,000- 94,000	1	94,000	94,000
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	59,405- 69,216	6	66,420	398,517
95143	DEPUTY COMMISSIONER (DBS)	168,508-168,508	1	168,508	168,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,887- 85,280	2	78,084	156,167
22503	PROJECT MANAGER (DBS)	132,700-132,700	1	132,700	132,700
TOTAL FOR OBJECT 001			61		5,488,150

POSITION SCHEDULE FOR U/A 010			61		5,488,150
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		809,727
TOTAL FOR U/A 010			70		6,297,877

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV14 Coronavirus - OTPS CARES (SBS)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000			
		SUBTOTAL FOR BUDGET CODE CV14		4,000,000			
BUDGET CODE: CV31 Employee Training - Apprentice NYC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,500,000	
		SUBTOTAL FOR CNTRCTL SVCS				1,500,000	
		SUBTOTAL FOR BUDGET CODE CV31				1,500,000	
BUDGET CODE: CV32 Provide Trained Workers-Career Parthways							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS				2,000,000	
		SUBTOTAL FOR BUDGET CODE CV32				2,000,000	
BUDGET CODE: CV36 Build On-Ramps to Green Jobs							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000	
		SUBTOTAL FOR BUDGET CODE CV36				1,000,000	
BUDGET CODE: CV37 Support Green Manufacturing							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				500,000	
		SUBTOTAL FOR CNTRCTL SVCS				500,000	
		SUBTOTAL FOR BUDGET CODE CV37				500,000	
BUDGET CODE: 0543 2x Tech 100k Jobs program.							
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		2,266,352			
		SUBTOTAL FOR OTHR SER&CHR		2,266,352			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,438		1,892,843	
		SUBTOTAL FOR CNTRCTL SVCS		53,438		1,892,843	
		SUBTOTAL FOR BUDGET CODE 0543		2,319,790		1,892,843	
BUDGET CODE: 0544 Tech in Residence: Cyber Corps							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		278,000		278,000	
		SUBTOTAL FOR CNTRCTL SVCS		278,000		278,000	
		SUBTOTAL FOR BUDGET CODE 0544		278,000		278,000	
BUDGET CODE: 1220 Construction Safety Training							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,000			
		117 POSTAGE		2,500			
		199 DATA PROCESSING SUPPLIES		90,000			
		SUBTOTAL FOR SUPPLYS&MATL		172,500			
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		50,000			
		SUBTOTAL FOR PROPTY&EQUIP		50,000			
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,000			
		417 ADVERTISING		700,000			
	858001	42G DATA PROCESSING SERVICES		4,970		4,970	
		427 DATA PROCESSING SERVICES		27,500			
		SUBTOTAL FOR OTHR SER&CHR		737,470		4,970	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,862,177	5	8,870,978	5
		615 PRINTING CONTRACTS		20,000			
		622 TEMPORARY SERVICES		131,000			
		624 CLEANING SERVICES	1	700,000			1-
		678 PAYMENTS TO DELEGATE AGENCIES		6,824,690			
		684 PROF SERV COMPUTER SERVICES		1,711,000			
		686 PROF SERV OTHER		101,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	13,349,867	5	8,870,978	4
		SUBTOTAL FOR BUDGET CODE 1220	1	14,309,837	5	8,875,948	4

BUDGET CODE: 1221 YMI Job Training

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,000			
		SUBTOTAL FOR CNTRCTL SVCS		130,000			
		SUBTOTAL FOR BUDGET CODE 1221		130,000			
BUDGET CODE: 1273 East Harlem Rezoning							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			
		SUBTOTAL FOR CNTRCTL SVCS		100,000			
		SUBTOTAL FOR BUDGET CODE 1273		100,000			
BUDGET CODE: 1290 Agency Administration							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000			
		SUBTOTAL FOR SUPPLYS&MATL		30,000			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		263,226			
	858001	42G DATA PROCESSING SERVICES		1,408			
		427 DATA PROCESSING SERVICES		20,000			
		SUBTOTAL FOR OTHR SER&CHR		284,634			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		310,366			
		SUBTOTAL FOR CNTRCTL SVCS		310,366			
		SUBTOTAL FOR BUDGET CODE 1290		625,000			
BUDGET CODE: 1291 WDC Contracts							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000	
		SUBTOTAL FOR BUDGET CODE 1291				1,000,000	
TOTAL FOR			1	21,762,627	5	17,046,791	4

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		797,250	1	876,250	1
		SUBTOTAL FOR CNTRCTL SVCS		797,250	1	876,250	1
		SUBTOTAL FOR BUDGET CODE 1210		797,250	1	876,250	1
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		323,428			
		SUBTOTAL FOR OTHR SER&CHR		323,428			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,411		557,571	
		SUBTOTAL FOR CNTRCTL SVCS		120,411		557,571	
		SUBTOTAL FOR BUDGET CODE 1212		443,839		557,571	
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		371,612		1,871,612	
		SUBTOTAL FOR CNTRCTL SVCS		371,612		1,871,612	
		SUBTOTAL FOR BUDGET CODE 1231		371,612		1,871,612	
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,220,894	
		678 PAYMENTS TO DELEGATE AGENCIES		4,220,894	1		1
		SUBTOTAL FOR CNTRCTL SVCS		4,220,894	1	4,220,894	1
		SUBTOTAL FOR BUDGET CODE 1236		4,220,894	1	4,220,894	1
BUDGET CODE: 1271 Wage Adjustment							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25		1,160,276	
		678 PAYMENTS TO DELEGATE AGENCIES		1,160,251			
		SUBTOTAL FOR CNTRCTL SVCS		1,160,276		1,160,276	
		SUBTOTAL FOR BUDGET CODE 1271		1,160,276		1,160,276	
TOTAL FOR DEPT OF BUSINESS SERVICES				6,993,871	2	8,686,603	2

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0421 Administration							
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		106,914		50,000
		SUBTOTAL FOR OTHR SER&CHR			106,914		50,000
		SUBTOTAL FOR BUDGET CODE 0421			106,914		50,000
		TOTAL FOR ADMINISTRATIVE SERVICES			106,914		50,000
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0422 WIB Administration							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500		500
		199	DATA PROCESSING SUPPLIES		200		200
		SUBTOTAL FOR SUPPLYS&MATL			700		700
40	OTHR	SER&CHR	403 OFFICE SERVICES		11,300		11,300
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			17,300		17,300
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		32,000		32,000
		SUBTOTAL FOR CNTRCTL SVCS			32,000		32,000
		SUBTOTAL FOR BUDGET CODE 0422			50,000		50,000
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt							
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		900		900
		SUBTOTAL FOR PROPTY&EQUIP			900		900
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,574		4,574
		678	PAYMENTS TO DELEGATE AGENCIES		410,429		410,429
		SUBTOTAL FOR CNTRCTL SVCS			415,003		415,003

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0507			415,903			
BUDGET CODE: 0509 WIA Council Adds						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,395,820			
SUBTOTAL FOR CNTRCTL SVCS			9,395,820			
SUBTOTAL FOR BUDGET CODE 0509			9,395,820			
BUDGET CODE: 0512 CUNY ITAs - WIA Adult						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,385,231	
	678 PAYMENTS TO DELEGATE AGENCIES	1	1,375,000	1	114,769	
SUBTOTAL FOR CNTRCTL SVCS		1	1,375,000	1	1,500,000	
SUBTOTAL FOR BUDGET CODE 0512		1	1,375,000	1	1,500,000	
BUDGET CODE: 0517 CUNY ITAs - WIA DW						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				352,173	
	678 PAYMENTS TO DELEGATE AGENCIES	1	700,000	1	347,827	
SUBTOTAL FOR CNTRCTL SVCS		1	700,000	1	700,000	
SUBTOTAL FOR BUDGET CODE 0517		1	700,000	1	700,000	
BUDGET CODE: 0519 WIA Business Solutions Centers						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				2,448	
SUBTOTAL FOR SUPPLYS&MATL					2,448	
40 OTHR SER&CHR	427 DATA PROCESSING SERVICES		25,920			
SUBTOTAL FOR OTHR SER&CHR			25,920			
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				500,000	
	678 PAYMENTS TO DELEGATE AGENCIES	1	2,724,080	6	2,212,269	5
SUBTOTAL FOR CNTRCTL SVCS		1	2,724,080	6	2,712,269	5
SUBTOTAL FOR BUDGET CODE 0519		1	2,750,000	6	2,714,717	5

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCTL	AMOUNT	# CNTRCTL	AMOUNT	INC/DEC
BUDGET CODE: 0520	Queens	One-Stop					
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	5,030,374	1	3,900,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,030,374	1	3,900,000	
		SUBTOTAL FOR BUDGET CODE 0520	1	5,030,374	1	3,900,000	
BUDGET CODE: 0523	Brooklyn	One-Stop					
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	5,806,841	1	3,900,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,806,841	1	3,900,000	
		SUBTOTAL FOR BUDGET CODE 0523	1	5,806,841	1	3,900,000	
BUDGET CODE: 0524	Bronx	One-Stop					
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	6,197,110	1	3,800,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,197,110	1	3,800,000	
		SUBTOTAL FOR BUDGET CODE 0524	1	6,197,110	1	3,800,000	
BUDGET CODE: 0525	Manhattan	One-Stop					
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	6,139,536	1	3,800,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,139,536	1	3,800,000	
		SUBTOTAL FOR BUDGET CODE 0525	1	6,139,536	1	3,800,000	
BUDGET CODE: 0526	Staten Island	One-Stop					
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,231,283	1	2,549,227	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,231,283	1	2,549,227	
		SUBTOTAL FOR BUDGET CODE 0526	1	3,231,283	1	2,549,227	
BUDGET CODE: 0529	Food Business Pathways						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000	
		SUBTOTAL FOR CNTRCTL SVCS		30,000		30,000	
		SUBTOTAL FOR BUDGET CODE 0529		30,000		30,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
BUDGET CODE: 0539 WIA FastTrac									
40	OTHR	SER&CHR	417	ADVERTISING					
				452	NON OVERNIGHT TRVL EXP-SPECIAL				
		SUBTOTAL FOR OTHR SER&CHR				38,000			
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		38,000	1	230,000	1
				615	PRINTING CONTRACTS	4,000			
				685	PROF SERV DIRECT EDUC SERV	150,000			1-
		SUBTOTAL FOR CNTRCTL SVCS			1	192,000	1	230,000	
		SUBTOTAL FOR BUDGET CODE 0539			1	230,000	1	230,000	
BUDGET CODE: 0541 WIA - Training									
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,490,051			
		SUBTOTAL FOR OTHR SER&CHR				4,490,051			
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		3,651,816		5,000,000	
		SUBTOTAL FOR CNTRCTL SVCS				3,651,816		5,000,000	
		SUBTOTAL FOR BUDGET CODE 0541				8,141,867		5,000,000	
BUDGET CODE: 0549 WIA Business Growth									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		130,000		130,000	
		SUBTOTAL FOR CNTRCTL SVCS				130,000		130,000	
		SUBTOTAL FOR BUDGET CODE 0549				130,000		130,000	
BUDGET CODE: 0559 WIA WE NYC									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		160,000	2	160,000	2
		SUBTOTAL FOR CNTRCTL SVCS				160,000	2	160,000	2
		SUBTOTAL FOR BUDGET CODE 0559				160,000	2	160,000	2
BUDGET CODE: 1201 Workforce Development Program Management									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,500		5,000	
				199	DATA PROCESSING SUPPLIES			29,233	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR SUPPLYS&MATL		5,500		34,233	
30		PROPTY&EQUIP 337 BOOKS-OTHER		6,000		6,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000	
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		15,324			
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		3,000		10,000	
		417 ADVERTISING		54,681		24,681	
		858001 42G DATA PROCESSING SERVICES		52,798		52,798	
		427 DATA PROCESSING SERVICES		62,288		50,288	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		193,591		143,267	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	16,909	1		
		615 PRINTING CONTRACTS	1		1	25,000	
		622 TEMPORARY SERVICES	1	28,000	1	40,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	44,909	3	65,000	
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				1,500	
		SUBTOTAL FOR FXD MIS CHGS				1,500	
		SUBTOTAL FOR BUDGET CODE 1201	3	250,000	3	250,000	
		TOTAL FOR WORKFORCE INVESTMENT ACT	12	50,033,734	19	28,713,944	7
		TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	13	78,897,146	26	54,497,338	13

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,559,471	78,897,146	109,268	54,497,338	24,399,808-
FINANCIAL PLAN SAVINGS		254,239		404,239	150,000
APPROPRIATION		79,151,385		54,901,577	24,249,808-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,128,557		19,909,633	14,218,924-
OTHER CATEGORICAL		278,000		278,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		44,744,828		34,713,944	10,030,884-
INTRA-CITY SALES					
TOTAL		79,151,385		54,901,577	24,249,808-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV13 COVID-19 TGI Expenses F							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		104,273			
		SUBTOTAL FOR CNTRCTL SVCS		104,273			
		SUBTOTAL FOR BUDGET CODE CV13		104,273			
BUDGET CODE: CV16 Coronavirus - OTPS CARES (TGI)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		34,757			
		SUBTOTAL FOR CNTRCTL SVCS		34,757			
		SUBTOTAL FOR BUDGET CODE CV16		34,757			
BUDGET CODE: CV34 NYC & Company PEG Restoration							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT			46,161,847		4
		SUBTOTAL FOR CNTRCTL SVCS			46,161,847		4
		SUBTOTAL FOR BUDGET CODE CV34			46,161,847		4
BUDGET CODE: E916 BNY Capital PW Project Management							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		750,000			
		SUBTOTAL FOR CNTRCTL SVCS		750,000			
		SUBTOTAL FOR BUDGET CODE E916		750,000			
BUDGET CODE: E917 BNY DAC PW 4751							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,358,402			
		SUBTOTAL FOR CNTRCTL SVCS		2,358,402			
		SUBTOTAL FOR BUDGET CODE E917		2,358,402			
BUDGET CODE: E926 TGI PW USJNA02 Cat A TGI PW USJNA05 CatF							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		310,163			
		SUBTOTAL FOR CNTRCTL SVCS		310,163			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE E926				310,163			
BUDGET CODE: 0141 BNYDC CPSD Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,500			
SUBTOTAL FOR CNTRCTL SVCS				41,500			
SUBTOTAL FOR BUDGET CODE 0141				41,500			
BUDGET CODE: 0900 NYC & Company Operations (tax levy)							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	19,791,515	1	1	1
SUBTOTAL FOR CNTRCTL SVCS			1	19,791,515	1	1	1
SUBTOTAL FOR BUDGET CODE 0900			1	19,791,515	1	1	1
BUDGET CODE: 0920 TGI Operations (tax levy)							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		676,000		676,000	
SUBTOTAL FOR OTHR SER&CHR				676,000		676,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,072,584	1	14,433,100	
SUBTOTAL FOR CNTRCTL SVCS			1	15,072,584	1	14,433,100	
SUBTOTAL FOR BUDGET CODE 0920			1	15,748,584	1	15,109,100	
TOTAL FOR			2	39,139,194	2	61,270,948	2
TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN			2	39,139,194	2	61,270,948	2

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TRUST FOR GOVERNOR'S ISLAND AND NYC					
TOTALS FOR OPERATING BUDGET		39,139,194		61,270,948	22,131,754
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,139,194		61,270,948	22,131,754

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,581,599		15,109,101	20,472,498-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,557,595		46,161,847	42,604,252
INTRA-CITY SALES					
TOTAL		39,139,194		61,270,948	22,131,754

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	295	28,053,693	325	30,462,665	2,408,972
FINANCIAL PLAN SAVINGS	5-	91,830-	2-	91,830-	
APPROPRIATION	290	27,961,863	323	30,370,835	2,408,972

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,108,351		18,784,303	675,952
OTHER CATEGORICAL		108,520		76,491	32,029-
CAPITAL FUNDS - I.F.A.					
STATE		124,484		82,989	41,495-
FEDERAL - C.D.		798,063		921,653	123,590
FEDERAL - OTHER		8,812,590		10,495,544	1,682,954
INTRA-CITY SALES		9,855		9,855	
TOTAL		27,961,863		30,370,835	2,408,972
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,550,978	279,184,766	4,974,516	283,016,998	3,832,232
FINANCIAL PLAN SAVINGS		322,208		4,235,466	3,913,258
APPROPRIATION		279,506,974		287,252,464	7,745,490

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		118,145,778		72,098,772	46,047,006-
OTHER CATEGORICAL		278,000		278,000	
CAPITAL FUNDS - I.F.A.					
STATE		2,000,000		2,000,000	
FEDERAL - C.D.		6,591,300		6,361,621	229,679-
FEDERAL - OTHER		150,202,470		205,964,071	55,761,601
INTRA-CITY SALES		2,289,426		550,000	1,739,426-

TOTAL 279,506,974 287,252,464 7,745,490

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	295	28,053,693	325	30,462,665	2,408,972
FINANCIAL PLAN SAVINGS	5-	91,830-	2-	91,830-	
APPROPRIATION	290	27,961,863	323	30,370,835	2,408,972
OTPS					
TOTALS FOR OPERATING BUDGET		279,184,766		283,016,998	3,832,232
FINANCIAL PLAN SAVINGS		322,208		4,235,466	3,913,258
APPROPRIATION		279,506,974		287,252,464	7,745,490
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	295	307,238,459	325	313,479,663	6,241,204
FINANCIAL PLAN SAVINGS	5-	230,378	2-	4,143,636	3,913,258
APPROPRIATION	290	307,468,837	323	317,623,299	10,154,462
FUNDING					
CITY		136,254,129		90,883,075	45,371,054-
OTHER CATEGORICAL		386,520		354,491	32,029-
CAPITAL FUNDS - I.F.A.					
STATE		2,124,484		2,082,989	41,495-
FEDERAL - C.D.		7,389,363		7,283,274	106,089-
FEDERAL - OTHER		159,015,060		216,459,615	57,444,555
INTRA-CITY SALES		2,299,281		559,855	1,739,426-
TOTAL FUNDING		307,468,837		317,623,299	10,154,462

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 MultiFamily: Program Staff - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	480,141		35,141	6-
		SUBTOTAL FOR F/T SALARIED	6	480,141		35,141	6-
		SUBTOTAL FOR BUDGET CODE A101	6	480,141		35,141	6-
BUDGET CODE: A601 HPD Staff - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,338		13,338	3-
		SUBTOTAL FOR F/T SALARIED	3	205,338		13,338	3-
		SUBTOTAL FOR BUDGET CODE A601	3	205,338		13,338	3-
		TOTAL FOR	9	685,479		48,479	9-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE TL01					
BUDGET CODE: 1000 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,048,217	10	1,048,217	
		SUBTOTAL FOR F/T SALARIED	10	1,048,217	10	1,048,217	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		310,000		310,000	
		SUBTOTAL FOR ADD GRS PAY		312,000		312,000	
		SUBTOTAL FOR BUDGET CODE 1000	10	1,360,217	10	1,360,217	
BUDGET CODE: 1001 1st Dept Commisioner's Office							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	532,000	4	532,000	
SUBTOTAL FOR F/T SALARIED			4	532,000	4	532,000	
03 UNSALARIED	031	UNSALARIED		205,633		205,633	
SUBTOTAL FOR UNSALARIED				205,633		205,633	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,000		8,000	
SUBTOTAL FOR ADD GRS PAY				8,000		8,000	
SUBTOTAL FOR BUDGET CODE 1001			4	745,633	4	745,633	
BUDGET CODE: 1007 COMMUNITY AFFAIRS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	405,140	5	405,140	
SUBTOTAL FOR F/T SALARIED			5	405,140	5	405,140	
04 ADD GRS PAY	047	OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1007			5	407,140	5	407,140	
BUDGET CODE: 1013 Planning Support Services-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	360,000	4	360,155	
SUBTOTAL FOR F/T SALARIED			4	360,000	4	360,155	
SUBTOTAL FOR BUDGET CODE 1013			4	360,000	4	360,155	
BUDGET CODE: 1100 Chief of Staff Office - TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	314,362	2	314,362	
SUBTOTAL FOR F/T SALARIED			2	314,362	2	314,362	
SUBTOTAL FOR BUDGET CODE 1100			2	314,362	2	314,362	
BUDGET CODE: 1101 Real Estate Appraiser - TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	420,600	5	420,600	
SUBTOTAL FOR F/T SALARIED			5	420,600	5	420,600	
SUBTOTAL FOR BUDGET CODE 1101			5	420,600	5	420,600	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1107 Real Estate Appraiser						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	93,000	1	93,046	
	SUBTOTAL FOR F/T SALARIED	1	93,000	1	93,046	
	SUBTOTAL FOR BUDGET CODE 1107	1	93,000	1	93,046	
BUDGET CODE: 1113 HPD Contracts Services-IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	147,189	2	148,035	
	SUBTOTAL FOR F/T SALARIED	2	147,189	2	148,035	
	SUBTOTAL FOR BUDGET CODE 1113	2	147,189	2	148,035	
BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	256,408	3	256,994	
	SUBTOTAL FOR F/T SALARIED	3	256,408	3	256,994	
	SUBTOTAL FOR BUDGET CODE 1120	3	256,408	3	256,994	
BUDGET CODE: 1125 Affirm Furth Fair Hsg _ AFFH -						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	200,402	2	200,402	
	SUBTOTAL FOR F/T SALARIED	2	200,402	2	200,402	
	SUBTOTAL FOR BUDGET CODE 1125	2	200,402	2	200,402	
BUDGET CODE: 1130 Economic Opportunity & Inclusion - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	286,000	3	286,000	
	SUBTOTAL FOR F/T SALARIED	3	286,000	3	286,000	
	SUBTOTAL FOR BUDGET CODE 1130	3	286,000	3	286,000	
BUDGET CODE: 1135 Real Estate Appraiser CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	309,374	4	310,262	
	SUBTOTAL FOR F/T SALARIED	4	309,374	4	310,262	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1135			4	309,374	4	310,262	
BUDGET CODE: 1140 Systems Adm & Engagemt Svcs - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,622	1	90,622	
SUBTOTAL FOR F/T SALARIED			1	90,622	1	90,622	
SUBTOTAL FOR BUDGET CODE 1140			1	90,622	1	90,622	
BUDGET CODE: 1407 TSD GIS - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	236,081	3	236,081	1-
SUBTOTAL FOR F/T SALARIED			4	236,081	3	236,081	1-
SUBTOTAL FOR BUDGET CODE 1407			4	236,081	3	236,081	1-
BUDGET CODE: 1602 Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,393	4	354,393	
SUBTOTAL FOR F/T SALARIED			4	354,393	4	354,393	
03 UNSALARIED		031 UNSALARIED		2,000		2,000	
SUBTOTAL FOR UNSALARIED				2,000		2,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,526		14,526	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				16,526		16,526	
SUBTOTAL FOR BUDGET CODE 1602			4	372,919	4	372,919	
BUDGET CODE: 1603 FAIR HSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,483	1	51,483	
SUBTOTAL FOR F/T SALARIED			1	51,483	1	51,483	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1603			1	61,483	1	61,483	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1607 COMM OUTREACH-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	259,740	3	260,275	
		SUBTOTAL FOR F/T SALARIED	3	259,740	3	260,275	
		SUBTOTAL FOR BUDGET CODE 1607	3	259,740	3	260,275	
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	304,116	4	304,699	
		SUBTOTAL FOR F/T SALARIED	4	304,116	4	304,699	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114	
		SUBTOTAL FOR ADD GRS PAY		15,114		15,114	
		SUBTOTAL FOR BUDGET CODE 1805	4	319,230	4	319,813	
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	320,000	3	320,000	
		SUBTOTAL FOR F/T SALARIED	3	320,000	3	320,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1900	3	330,000	3	330,000	
BUDGET CODE: 1920 ONS_Inclusionary Housing _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1920					
BUDGET CODE: 1930 ONS_Community Partnerships _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,370,974	17	1,370,974	
		SUBTOTAL FOR F/T SALARIED	17	1,370,974	17	1,370,974	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1930			17	1,385,974	17	1,385,974	
BUDGET CODE: 1945 TIL Training & Outreach _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,000	2	151,000	
SUBTOTAL FOR F/T SALARIED			2	151,000	2	151,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083	
SUBTOTAL FOR ADD GRS PAY				5,083		5,083	
SUBTOTAL FOR BUDGET CODE 1945			2	156,083	2	156,083	
TOTAL FOR COMMISSIONER'S OFFICE			84	8,112,457	83	8,116,096	1-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1025 Contract Compliance & Accounts Payable							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,105	4	166,182	
SUBTOTAL FOR F/T SALARIED			4	166,105	4	166,182	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429	
SUBTOTAL FOR ADD GRS PAY				23,429		23,429	
SUBTOTAL FOR BUDGET CODE 1025			4	189,534	4	189,611	
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	403,632	8	404,307	
SUBTOTAL FOR F/T SALARIED			8	403,632	8	404,307	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 1035			8	423,632	8	424,307	
BUDGET CODE: 1045 Fiscal Emergency Shelters							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	105,940	2	106,017	
SUBTOTAL FOR F/T SALARIED			2	105,940	2	106,017	
03 UNSALARIED	031	UNSALARIED		1,095		1,095	
SUBTOTAL FOR UNSALARIED				1,095		1,095	
SUBTOTAL FOR BUDGET CODE 1045			2	107,035	2	107,112	
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	436,617	5	436,617	
SUBTOTAL FOR F/T SALARIED			5	436,617	5	436,617	
04 ADD GRS PAY	061	SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1050			5	438,617	5	438,617	
BUDGET CODE: 1055 Policy Development & Special Initiat- CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	210,255	3	210,301	
SUBTOTAL FOR F/T SALARIED			3	210,255	3	210,301	
SUBTOTAL FOR BUDGET CODE 1055			3	210,255	3	210,301	
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	758,584	8	758,987	
SUBTOTAL FOR F/T SALARIED			8	758,584	8	758,987	
SUBTOTAL FOR BUDGET CODE 1065			8	758,584	8	758,987	
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	311,747	4	311,747	
SUBTOTAL FOR F/T SALARIED			4	311,747	4	311,747	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1080			4	313,747	4	313,747	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1085	Fiscal Local Law #1 Lead - CD					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	70,779	1	70,779	
	SUBTOTAL FOR F/T SALARIED	1	70,779	1	70,779	
	SUBTOTAL FOR BUDGET CODE 1085	1	70,779	1	70,779	
BUDGET CODE: 1095	BFEA/AEP Activities-CD					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	83,146	1	83,787	
	SUBTOTAL FOR F/T SALARIED	1	83,146	1	83,787	
	SUBTOTAL FOR BUDGET CODE 1095	1	83,146	1	83,787	
BUDGET CODE: 1106	Hsg Pol Res & Prog Eva - S8					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1		
	SUBTOTAL FOR F/T SALARIED	1		1		
	SUBTOTAL FOR BUDGET CODE 1106	1		1		
BUDGET CODE: 1205	STRATEGIC OPERATIONS & ANALYTI _ CD					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	85,000	1	85,000	
	SUBTOTAL FOR F/T SALARIED	1	85,000	1	85,000	
	SUBTOTAL FOR BUDGET CODE 1205	1	85,000	1	85,000	
BUDGET CODE: 1207	BFPA Performance Analysis -HOME Funds					
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	60,140	2	60,140	1-
	SUBTOTAL FOR F/T SALARIED	3	60,140	2	60,140	1-
	SUBTOTAL FOR BUDGET CODE 1207	3	60,140	2	60,140	1-
BUDGET CODE: 1236	BFEAU Budget-S8					
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	209,636	4	209,887	
	SUBTOTAL FOR F/T SALARIED	4	209,636	4	209,887	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1236			4	209,636	4	209,887	
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	859,013	15	860,866	
SUBTOTAL FOR F/T SALARIED			15	859,013	15	860,866	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,000		26,000	
SUBTOTAL FOR ADD GRS PAY				26,000		26,000	
SUBTOTAL FOR BUDGET CODE 1246			15	885,013	15	886,866	
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,504,499	17	1,505,226	
SUBTOTAL FOR F/T SALARIED			17	1,504,499	17	1,505,226	
04 ADD GRS PAY		061 SUPPER MONEY		1,700		1,700	
SUBTOTAL FOR ADD GRS PAY				1,700		1,700	
SUBTOTAL FOR BUDGET CODE 1260			17	1,506,199	17	1,506,926	
BUDGET CODE: 1270 Financial Mgmt Exec							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	166,000	1	166,000	
SUBTOTAL FOR F/T SALARIED			1	166,000	1	166,000	
SUBTOTAL FOR BUDGET CODE 1270			1	166,000	1	166,000	
BUDGET CODE: 1275 FISCAL - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,590,809	20	1,592,380	
SUBTOTAL FOR F/T SALARIED			20	1,590,809	20	1,592,380	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				98,488		98,488	
SUBTOTAL FOR BUDGET CODE 1275			20	1,689,297	20	1,690,868	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,410	3	228,410	
		SUBTOTAL FOR F/T SALARIED	3	228,410	3	228,410	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000	
		SUBTOTAL FOR BUDGET CODE 1290	3	245,410	3	245,410	
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	499,561	8	500,127	
		SUBTOTAL FOR F/T SALARIED	8	499,561	8	500,127	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402	
		042 LONGEVITY DIFFERENTIAL		4,463		4,463	
		SUBTOTAL FOR ADD GRS PAY		4,865		4,865	
		SUBTOTAL FOR BUDGET CODE 1413	8	504,426	8	504,992	
BUDGET CODE: 1445 NYCHA PUB HSG REHAB FISC- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000	2	100,000	
		SUBTOTAL FOR F/T SALARIED	2	100,000	2	100,000	
		SUBTOTAL FOR BUDGET CODE 1445	2	100,000	2	100,000	
BUDGET CODE: 1565 BUDGET OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,430	2	171,665	
		SUBTOTAL FOR F/T SALARIED	2	171,430	2	171,665	
		SUBTOTAL FOR BUDGET CODE 1565	2	171,430	2	171,665	
BUDGET CODE: 1595 NYCHA PUB HSG REHAB-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000	
		SUBTOTAL FOR F/T SALARIED	2	150,000	2	150,000	
		SUBTOTAL FOR BUDGET CODE 1595	2	150,000	2	150,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1713 Performance Management & Analytics IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,000	1	78,000	
		SUBTOTAL FOR F/T SALARIED	1	78,000	1	78,000	
		SUBTOTAL FOR BUDGET CODE 1713	1	78,000	1	78,000	
TOTAL FOR FISCAL & BUDGET AFFAIRS			116	8,445,880	115	8,453,002	1-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,443,351	28	3,614,958	
		SUBTOTAL FOR F/T SALARIED	28	3,443,351	28	3,614,958	
03 UNSALARIED		031 UNSALARIED		93,000		93,000	
		SUBTOTAL FOR UNSALARIED		93,000		93,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		59,000		59,000	
		SUBTOTAL FOR BUDGET CODE 1300	28	3,595,351	28	3,766,958	
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	920,893	9	921,584	
		SUBTOTAL FOR F/T SALARIED	9	920,893	9	921,584	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
		SUBTOTAL FOR ADD GRS PAY		5,500		5,500	
		SUBTOTAL FOR BUDGET CODE 1302	9	926,393	9	927,084	
BUDGET CODE: 1303 ACCO-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000		100,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 1303				100,000		100,000	
BUDGET CODE: 1304 LABOR RELATIONS (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,615	1	114,615	
SUBTOTAL FOR F/T SALARIED			1	114,615	1	114,615	
SUBTOTAL FOR BUDGET CODE 1304			1	114,615	1	114,615	
BUDGET CODE: 1313 ACCO - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,453,901	15	1,454,848	
SUBTOTAL FOR F/T SALARIED			15	1,453,901	15	1,454,848	
03 UNSALARIED		031 UNSALARIED		8,817		8,817	
SUBTOTAL FOR UNSALARIED				8,817		8,817	
SUBTOTAL FOR BUDGET CODE 1313			15	1,462,718	15	1,463,665	
BUDGET CODE: 1335 Emergency Shelter - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	133,806	1	133,806	
SUBTOTAL FOR F/T SALARIED			1	133,806	1	133,806	
SUBTOTAL FOR BUDGET CODE 1335			1	133,806	1	133,806	
BUDGET CODE: 1345 ACCO-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000	
SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,000	
SUBTOTAL FOR BUDGET CODE 1345			1	75,000	1	75,000	
TOTAL FOR LEGAL AFFAIRS			55	6,407,883	55	6,581,128	

RESPONSIBILITY CENTER: 0205 ADMINISTRATION

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1255 AEP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,564	3	238,149	
		SUBTOTAL FOR F/T SALARIED	3	237,564	3	238,149	
		SUBTOTAL FOR BUDGET CODE 1255	3	237,564	3	238,149	
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	393,079	5	393,757	
		SUBTOTAL FOR F/T SALARIED	5	393,079	5	393,757	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 1285	5	438,079	5	438,757	
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	11,307,993	109	11,316,408	
		SUBTOTAL FOR F/T SALARIED	109	11,307,993	109	11,316,408	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		104,489		104,489	
		047 OVERTIME		29,999		29,999	
		SUBTOTAL FOR ADD GRS PAY		141,488		141,488	
		SUBTOTAL FOR BUDGET CODE 1400	109	11,449,481	109	11,457,896	
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,268	4	450,268	
		SUBTOTAL FOR F/T SALARIED	4	450,268	4	450,268	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1401	4	460,268	4	460,268	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,071,032	11	1,071,032	
		SUBTOTAL FOR F/T SALARIED	11	1,071,032	11	1,071,032	
		SUBTOTAL FOR BUDGET CODE 1405	11	1,071,032	11	1,071,032	
BUDGET CODE: 1408 Technology & Strategic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	360,970	2	575,970	
		SUBTOTAL FOR F/T SALARIED	2	360,970	2	575,970	
		SUBTOTAL FOR BUDGET CODE 1408	2	360,970	2	575,970	
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,863	2	206,863	
		SUBTOTAL FOR F/T SALARIED	2	206,863	2	206,863	
		SUBTOTAL FOR BUDGET CODE 1415	2	206,863	2	206,863	
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,473,008	29	1,474,535	
		SUBTOTAL FOR F/T SALARIED	29	1,473,008	29	1,474,535	
03 UNSALARIED		031 UNSALARIED		57,160		57,160	
		SUBTOTAL FOR UNSALARIED		57,160		57,160	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		42,000		42,000	
		045 HOLIDAY PAY		2,000		2,000	
		049 BACKPAY - PRIOR YEARS		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		52,500		52,500	
		SUBTOTAL FOR BUDGET CODE 1505	29	1,582,668	29	1,584,195	
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,115	4	137,637	
		SUBTOTAL FOR F/T SALARIED	4	137,115	4	137,637	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015	
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015	
		SUBTOTAL FOR BUDGET CODE 1506	4	153,130	4	153,652	
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,937	2	115,547	
		SUBTOTAL FOR F/T SALARIED	2	114,937	2	115,547	
		SUBTOTAL FOR BUDGET CODE 1509	2	114,937	2	115,547	
BUDGET CODE: 1510 BUDGET OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,183,899	12	1,183,899	
		SUBTOTAL FOR F/T SALARIED	12	1,183,899	12	1,183,899	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000	
		SUBTOTAL FOR BUDGET CODE 1510	12	1,205,899	12	1,205,899	
BUDGET CODE: 1513 BUDGET OFFICE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	505,069	8	505,825	
		SUBTOTAL FOR F/T SALARIED	8	505,069	8	505,825	
02 OTH SALARIED		021 PART-TIME POSITIONS		35,723		35,723	
		SUBTOTAL FOR OTH SALARIED		35,723		35,723	
03 UNSALARIED		031 UNSALARIED		147		147	
		SUBTOTAL FOR UNSALARIED		147		147	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246	
		047 OVERTIME		16,666		16,666	
		049 BACKPAY - PRIOR YEARS		12,206		12,206	
		SUBTOTAL FOR ADD GRS PAY		34,118		34,118	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114	
		SUBTOTAL FOR AMT TO SCHED		114		114	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1513			8	575,171	8	575,927	
BUDGET CODE: 1520 PERSONNEL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,248,793	26	2,252,614	
SUBTOTAL FOR F/T SALARIED			26	2,248,793	26	2,252,614	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		22,000		22,000	
		047 OVERTIME		30,000		30,000	
		061 SUPPER MONEY		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				61,500		61,500	
SUBTOTAL FOR BUDGET CODE 1520			26	2,310,293	26	2,314,114	
BUDGET CODE: 1523 PERSONNEL OFFICE IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658	
SUBTOTAL FOR F/T SALARIED			7	5,658	7	5,658	
SUBTOTAL FOR BUDGET CODE 1523			7	5,658	7	5,658	
BUDGET CODE: 1530 GENERAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,652,512	25	1,681,667	
SUBTOTAL FOR F/T SALARIED			25	1,652,512	25	1,681,667	
03 UNSALARIED		031 UNSALARIED		68,000		68,000	
SUBTOTAL FOR UNSALARIED				68,000		68,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		045 HOLIDAY PAY		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				60,500		60,500	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		44,000		24,000	
SUBTOTAL FOR FRINGE BENES				44,000		24,000	
SUBTOTAL FOR BUDGET CODE 1530			25	1,825,012	25	1,834,167	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	80,000	2	80,000	
	SUBTOTAL FOR F/T SALARIED	2	80,000	2	80,000	
	SUBTOTAL FOR BUDGET CODE 1536	2	80,000	2	80,000	
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	381,250	6	382,710	
	SUBTOTAL FOR F/T SALARIED	6	381,250	6	382,710	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
	042 LONGEVITY DIFFERENTIAL		15,114		15,114	
	SUBTOTAL FOR ADD GRS PAY		22,114		22,114	
	SUBTOTAL FOR BUDGET CODE 1545	6	403,364	6	404,824	
BUDGET CODE: 1555 General Services Supporting LL#1 - CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	28,669	1	28,669	
	SUBTOTAL FOR F/T SALARIED	1	28,669	1	28,669	
03 UNSALARIED	031 UNSALARIED		1,673		1,673	
	SUBTOTAL FOR UNSALARIED		1,673		1,673	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,000		5,000	
	047 OVERTIME		12,000		12,000	
	SUBTOTAL FOR ADD GRS PAY		17,000		17,000	
	SUBTOTAL FOR BUDGET CODE 1555	1	47,342	1	47,342	
BUDGET CODE: 1580 OA - Disciplinary - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	209,431	2	210,013	
	SUBTOTAL FOR F/T SALARIED	2	209,431	2	210,013	
	SUBTOTAL FOR BUDGET CODE 1580	2	209,431	2	210,013	
BUDGET CODE: 1585 OA - Disciplinary - CD						

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	82,618	1	82,618	
SUBTOTAL FOR F/T SALARIED			1	82,618	1	82,618	
SUBTOTAL FOR BUDGET CODE 1585			1	82,618	1	82,618	
BUDGET CODE: 1586 OA - Disciplinary - S8							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	53,000	1	53,000	
SUBTOTAL FOR F/T SALARIED			1	53,000	1	53,000	
SUBTOTAL FOR BUDGET CODE 1586			1	53,000	1	53,000	
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	147,094	2	147,683	
SUBTOTAL FOR F/T SALARIED			2	147,094	2	147,683	
SUBTOTAL FOR BUDGET CODE 1600			2	147,094	2	147,683	
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	187,749	3	187,749	
SUBTOTAL FOR F/T SALARIED			3	187,749	3	187,749	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,000		7,000	
	047	OVERTIME		18,000		18,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 1615			3	212,749	3	212,749	
TOTAL FOR ADMINISTRATION			267	23,232,623	267	23,476,323	
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	80,791	1	81,059	
SUBTOTAL FOR F/T SALARIED			1	80,791	1	81,059	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1913			1	80,791	1	81,059	
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	609,000	7	609,000	
SUBTOTAL FOR F/T SALARIED			7	609,000	7	609,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1960			7	611,000	7	611,000	
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000	1	86,000	
SUBTOTAL FOR F/T SALARIED			1	86,000	1	86,000	
SUBTOTAL FOR BUDGET CODE 1967			1	86,000	1	86,000	
TOTAL FOR FED AFFAIRS & POLICY DEV			9	777,791	9	778,059	
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	102,000	1	102,000	5-
SUBTOTAL FOR F/T SALARIED			6	102,000	1	102,000	5-
SUBTOTAL FOR BUDGET CODE 1907			6	102,000	1	102,000	5-
TOTAL FOR HOUSING, PRODUCTION & FINANCE			6	102,000	1	102,000	5-
TOTAL FOR OFFICE OF ADMINISTRATION			546	47,764,113	530	47,555,087	16-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	546	47,764,113	530	47,555,087	209,026-
FINANCIAL PLAN SAVINGS	24-	551,397-	10-	544,903-	6,494
APPROPRIATION	522	47,212,716	520	47,010,184	202,532-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,057,702		32,261,940	204,238
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,208,295		3,211,833	3,538
STATE					
FEDERAL - C.D.		9,147,414		8,518,289	629,125-
FEDERAL - OTHER		2,793,647		3,012,464	218,817
INTRA-CITY SALES		5,658		5,658	
TOTAL		47,212,716		47,010,184	202,532-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	114,721-114,721	1	114,721	114,721
40510	ACCOUNTANT	50,217- 92,213	22	61,165	1,345,632
1002C	ADM MANAGER-NON-MGRL	73,049-133,948	21	91,425	1,919,933
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 92,618	5	71,724	358,622
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	85,847-126,408	9	106,110	954,990
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	121,540-121,540	1	121,540	121,540
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	85,000- 85,000	1	85,000	85,000
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	85,000- 85,000	1	85,000	85,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	88,010-118,450	2	103,230	206,460
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	146,799-146,799	1	146,799	146,799
10015	ADMINISTRATIVE ENGINEER	133,018-133,018	1	133,018	133,018
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	120,000-195,000	3	147,478	442,435
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	115,216-126,691	2	120,954	241,907
10025	ADMINISTRATIVE MANAGER	147,965-147,965	1	147,965	147,965
82976	ADMINISTRATIVE PROCUREMENT ANALYST	111,637-111,637	1	111,637	111,637
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,969-122,487	7	93,775	656,424
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	90,000-147,492	6	109,440	656,642
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	87,583-108,150	7	100,965	706,753
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	110,216-110,216	1	110,216	110,216
10026	ADMINISTRATIVE STAFF ANALYST	165,970-165,970	1	165,970	165,970
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,758-118,000	10	108,513	1,085,126
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,526-140,735	2	134,631	269,261
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862-103,010	6	82,746	496,477
30087	AGENCY ATTORNEY	89,638-117,541	16	105,323	1,685,164
40410	APPRAISER (REAL ESTATE)	65,848- 87,715	7	73,691	515,835
21215	ARCHITECT	92,008- 92,008	1	92,008	92,008
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	156,515-156,515	1	156,515	156,515
95556	ASSISTANT COMMISSIONER (GOVERNMENT LIAISON)	137,410-137,410	1	137,410	137,410
95558	ASSISTANT COMMISSIONER (NEIGHBORHOOD PRESERVATION & REHAB)	137,410-137,410	1	137,410	137,410
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650- 92,700	2	83,675	167,350
22427	ASSOCIATE PROJECT MANAGER	85,206- 85,206	1	85,206	85,206
12627	ASSOCIATE STAFF ANALYST	75,591-115,000	12	90,415	1,084,985
40526	BOOKKEEPER	54,019- 66,935	4	59,822	239,287
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,314-135,314	1	135,314	135,314
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,206-119,480	5	106,295	531,473
22122	CITY PLANNER	87,550-105,000	2	96,275	192,550
21744	CITY RESEARCH SCIENTIST	75,504-119,480	4	97,027	388,106
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,083- 63,118	19	52,839	1,003,944
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,851- 46,184	3	43,013	129,039
56057	COMMUNITY ASSOCIATE	38,333- 67,654	27	49,403	1,333,882

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	54,100- 86,500	41	69,338	2,842,842
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	68,427-111,721	14	98,493	1,378,899
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,568-102,511	6	96,159	576,955
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,803-110,628	6	86,509	519,055
10074	COMPUTER OPERATIONS MANAGER	178,987-178,987	1	178,987	178,987
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	95,438-113,300	3	103,913	311,738
13622	COMPUTER SPECIALIST (OPERATIONS)	99,064-125,257	4	113,987	455,947
13632	COMPUTER SPECIALIST (SOFTWARE)	91,500-135,391	40	107,845	4,313,808
10050	COMPUTER SYSTEMS MANAGER	120,000-207,155	13	145,903	1,896,740
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,414-121,642	22	107,151	2,357,313
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	70,000- 75,000	2	72,500	145,000
34202	CONSTRUCTION PROJECT MANAGER	76,877-104,694	6	88,291	529,743
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	77,250- 77,250	1	77,250	77,250
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	195,000-210,000	2	202,500	405,000
95542	DEPUTY COUNSEL (EVALUATION AND COMPLIANCE) (HPD)	154,905-154,905	1	154,905	154,905
95568	DEPUTY GENERAL COUNSEL (HPD)	165,970-207,155	4	176,266	705,065
95538	DIRECTOR OF PROPERTY MANAGEMENT	141,532-141,532	1	141,532	141,532
91717	ELECTRICIAN	111,538-111,538	1	111,538	111,538
95005	EXECUTIVE AGENCY COUNSEL	118,450-165,970	13	141,304	1,836,953
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	82,400-105,678	3	97,693	293,078
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	87,550-108,150	3	101,283	303,850
22507	HOUSING DEVELOPMENT SPECIALIST	65,000- 97,850	17	81,404	1,383,862
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	58,186- 72,670	3	64,517	193,551
95570	LEGISLATIVE ASSISTANT (HPD)	90,000- 92,391	2	91,196	182,391
40502	MANAGEMENT AUDITOR	73,437- 86,838	4	79,833	319,332
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	2	42,127	84,254
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 92,544	15	72,851	1,092,762
40425	PRINCIPAL APPRAISER (REAL ESTATE)	131,060-131,060	1	131,060	131,060
12158	PROCUREMENT ANALYST	56,822- 83,615	6	66,906	401,433
80112	REAL PROPERTY MANAGER	69,850- 69,850	1	69,850	69,850
90576	REPAIR SHOP MANAGER (HDA)	78,318- 78,318	1	78,318	78,318
10252	SECRETARY	45,192- 45,192	1	45,192	45,192
90574	SENIOR REPAIR CREW CHIEF (HDA)	56,684- 66,383	4	59,535	238,139
95567	SPECIAL ASSISTANT TO THE COMMISSIONER (HPD)	205,000-205,000	1	205,000	205,000
12626	STAFF ANALYST	60,000- 74,688	3	68,971	206,913
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	86,729- 97,850	4	93,782	375,129
TOTAL FOR OBJECT 001			472		43,364,561



EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	472	43,364,561
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	48	4,409,955
TOTAL FOR U/A 001	520	47,774,516

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A102 HPD: SF Program Staff - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,103		108,103	
		SUBTOTAL FOR F/T SALARIED		108,103		108,103	
		SUBTOTAL FOR BUDGET CODE A102		108,103		108,103	
BUDGET CODE: A602 HPD Staff - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,995		11,995	2-
		SUBTOTAL FOR F/T SALARIED	2	106,995		11,995	2-
		SUBTOTAL FOR BUDGET CODE A602	2	106,995		11,995	2-
BUDGET CODE: CV08 ARP COVID PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	1,472,150	21
		SUBTOTAL FOR F/T SALARIED			21	1,472,150	21
		SUBTOTAL FOR BUDGET CODE CV08			21	1,472,150	21
BUDGET CODE: 2722 Housing Trust Fund-Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6	409,606	
		SUBTOTAL FOR F/T SALARIED	6	409,606	6	409,606	
		SUBTOTAL FOR BUDGET CODE 2722	6	409,606	6	409,606	
		TOTAL FOR	8	624,704	27	2,001,854	19
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	473,851	4	474,448	
		SUBTOTAL FOR F/T SALARIED	4	473,851	4	474,448	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		4,200		4,200	
		SUBTOTAL FOR BUDGET CODE 2000	4	478,051	4	478,648	
BUDGET CODE: 2001 Dev Operation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,358,286	17	1,362,204	
		SUBTOTAL FOR F/T SALARIED	17	1,358,286	17	1,362,204	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		35,633		35,633	
		SUBTOTAL FOR ADD GRS PAY		40,633		40,633	
		SUBTOTAL FOR BUDGET CODE 2001	17	1,398,919	17	1,402,837	
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,398,013	17	1,398,013	
		SUBTOTAL FOR F/T SALARIED	17	1,398,013	17	1,398,013	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200	
		061 SUPPER MONEY		4,700		4,700	
		SUBTOTAL FOR ADD GRS PAY		8,900		8,900	
		SUBTOTAL FOR BUDGET CODE 2002	17	1,406,913	17	1,406,913	
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,091,270	30	2,067,613	
		SUBTOTAL FOR F/T SALARIED	30	2,091,270	30	2,067,613	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 2003	30	2,119,270	30	2,095,613	
BUDGET CODE: 2004 Development Homeownership - TL							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	450,712	4	450,712	
SUBTOTAL FOR F/T SALARIED			4	450,712	4	450,712	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,500		7,500	
	061	SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				8,500		8,500	
SUBTOTAL FOR BUDGET CODE 2004			4	459,212	4	459,212	
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	600,000	9	600,328	
SUBTOTAL FOR F/T SALARIED			9	600,000	9	600,328	
SUBTOTAL FOR BUDGET CODE 2009			9	600,000	9	600,328	
BUDGET CODE: 2400 DEV Housing Incentives - TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	1,167,856	17	1,167,856	
SUBTOTAL FOR F/T SALARIED			17	1,167,856	17	1,167,856	
SUBTOTAL FOR BUDGET CODE 2400			17	1,167,856	17	1,167,856	
BUDGET CODE: 2402 Dev Inclusionary Housing - TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	610,000	8	610,000	
SUBTOTAL FOR F/T SALARIED			8	610,000	8	610,000	
04 ADD GRS PAY	061	SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 2402			8	611,000	8	611,000	
BUDGET CODE: 2700 Spec Needs Hsg/TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	367,791	4	367,791	
SUBTOTAL FOR F/T SALARIED			4	367,791	4	367,791	
SUBTOTAL FOR BUDGET CODE 2700			4	367,791	4	367,791	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR DEP COM-DEVELOPMENT			110	8,609,012	110	8,590,198	
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	2,305,725	7	2,328,629	
SUBTOTAL FOR F/T SALARIED			7	2,305,725	7	2,328,629	
SUBTOTAL FOR BUDGET CODE IF02			7	2,305,725	7	2,328,629	
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	242,431	4	242,431	1-
SUBTOTAL FOR F/T SALARIED			5	242,431	4	242,431	1-
SUBTOTAL FOR BUDGET CODE 2007			5	242,431	4	242,431	1-
BUDGET CODE: 2013 Dev. Planning Support Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	645,949	10	646,532	
SUBTOTAL FOR F/T SALARIED			10	645,949	10	646,532	
SUBTOTAL FOR BUDGET CODE 2013			10	645,949	10	646,532	
BUDGET CODE: 2015 Housing Finance - PPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	323,597	4	323,627	
SUBTOTAL FOR F/T SALARIED			4	323,597	4	323,627	
SUBTOTAL FOR BUDGET CODE 2015			4	323,597	4	323,627	
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,559	4	217,098	
SUBTOTAL FOR F/T SALARIED			4	216,559	4	217,098	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000		21,000	
		047 OVERTIME		13,000		13,000	
SUBTOTAL FOR ADD GRS PAY				34,000		34,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2025			4	250,559	4	251,098	
BUDGET CODE: 2100 Dev Housing Finance - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	695,618	6	695,618	
SUBTOTAL FOR F/T SALARIED			6	695,618	6	695,618	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				1,500		1,500	
SUBTOTAL FOR BUDGET CODE 2100			6	697,118	6	697,118	
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8		
SUBTOTAL FOR F/T SALARIED			8		8		
SUBTOTAL FOR BUDGET CODE 2102			8		8		
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,023,181	35	3,026,797	
SUBTOTAL FOR F/T SALARIED			35	3,023,181	35	3,026,797	
03 UNSALARIED		031 UNSALARIED		26		26	
SUBTOTAL FOR UNSALARIED				26		26	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903	
		042 LONGEVITY DIFFERENTIAL		10,555		10,555	
SUBTOTAL FOR ADD GRS PAY				11,458		11,458	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190	
SUBTOTAL FOR AMT TO SCHED				190		190	
SUBTOTAL FOR BUDGET CODE 2113			35	3,034,855	35	3,038,471	
BUDGET CODE: 2125 Housing Finance Lead-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	57,000	2	160,350	
SUBTOTAL FOR F/T SALARIED			2	57,000	2	160,350	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2125			2	57,000	2	160,350	
BUDGET CODE: 2207 Dev Neighborhood Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,364,229	15	1,367,855	8-
SUBTOTAL FOR F/T SALARIED			23	1,364,229	15	1,367,855	8-
SUBTOTAL FOR BUDGET CODE 2207			23	1,364,229	15	1,367,855	8-
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000	
SUBTOTAL FOR BUDGET CODE 2213			1	70,000	1	70,000	
BUDGET CODE: 2265 Dev Planning & Pipeline- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000	2	100,093	
SUBTOTAL FOR F/T SALARIED			2	100,000	2	100,093	
SUBTOTAL FOR BUDGET CODE 2265			2	100,000	2	100,093	
BUDGET CODE: 2407 Dev Housing Incentive - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	323,749	5	324,454	4-
SUBTOTAL FOR F/T SALARIED			9	323,749	5	324,454	4-
SUBTOTAL FOR BUDGET CODE 2407			9	323,749	5	324,454	4-
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,945,343	27	1,947,108	
SUBTOTAL FOR F/T SALARIED			27	1,945,343	27	1,947,108	
03 UNSALARIED		031 UNSALARIED		4,700		4,700	
SUBTOTAL FOR UNSALARIED				4,700		4,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703	
		049 BACKPAY - PRIOR YEARS		7,930		7,930	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				15,633		15,633	
SUBTOTAL FOR BUDGET CODE 2413			27	1,965,676	27	1,967,441	
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,901,202	26	1,902,611	
SUBTOTAL FOR F/T SALARIED			26	1,901,202	26	1,902,611	
03 UNSALARIED		031 UNSALARIED		40		40	
SUBTOTAL FOR UNSALARIED				40		40	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412	
		049 BACKPAY - PRIOR YEARS		4,666		4,666	
SUBTOTAL FOR ADD GRS PAY				7,078		7,078	
SUBTOTAL FOR BUDGET CODE 2513			26	1,908,320	26	1,909,729	
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	410,000	6	410,375	
SUBTOTAL FOR F/T SALARIED			6	410,000	6	410,375	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 2702			6	415,000	6	415,375	
BUDGET CODE: 2705 Shelter Expansion Prog - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2705							
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,837	3	262,200	3-
SUBTOTAL FOR F/T SALARIED			6	261,837	3	262,200	3-
SUBTOTAL FOR BUDGET CODE 2707			6	261,837	3	262,200	3-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2805 Dev-Homeownership-CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	192,949	2	194,461	
	SUBTOTAL FOR F/T SALARIED	2	192,949	2	194,461	
	SUBTOTAL FOR BUDGET CODE 2805	2	192,949	2	194,461	
BUDGET CODE: 2807 Dev-Homeownership-HOME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	157,821	2	158,105	2-
	SUBTOTAL FOR F/T SALARIED	4	157,821	2	158,105	2-
	SUBTOTAL FOR BUDGET CODE 2807	4	157,821	2	158,105	2-
	TOTAL FOR HOUSING, PRODUCTION & FINANCE	187	14,316,815	169	14,457,969	18-
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP						
BUDGET CODE: 2330 APM Policy Oeration - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	37	2,864,054	37	2,864,678	
	SUBTOTAL FOR F/T SALARIED	37	2,864,054	37	2,864,678	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
	042 LONGEVITY DIFFERENTIAL		12,500		12,500	
	061 SUPPER MONEY		1,500		1,500	
	SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
	SUBTOTAL FOR BUDGET CODE 2330	37	2,880,054	37	2,880,678	
BUDGET CODE: 2335 Housing /Rental Svcs _ CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	841,124	12	843,113	
	SUBTOTAL FOR F/T SALARIED	12	841,124	12	843,113	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,000		6,000	
	042 LONGEVITY DIFFERENTIAL		13,000		13,000	
	061 SUPPER MONEY		1,000		1,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 2335			12	861,124	12	863,113	
BUDGET CODE: 2345 HOME/Tax Credit Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	773,861	11	775,979	
SUBTOTAL FOR F/T SALARIED			11	773,861	11	775,979	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		7,500		7,500	
		049 BACKPAY - PRIOR YEARS		6,500		6,500	
SUBTOTAL FOR ADD GRS PAY				44,000		44,000	
SUBTOTAL FOR BUDGET CODE 2345			11	817,861	11	819,979	
BUDGET CODE: 2366 Hsg Rental Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	254,630	3	330,435	
SUBTOTAL FOR F/T SALARIED			3	254,630	3	330,435	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				9,000		9,000	
SUBTOTAL FOR BUDGET CODE 2366			3	263,630	3	339,435	
BUDGET CODE: 2367 Housing Supervision - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000	
SUBTOTAL FOR F/T SALARIED			1	69,000	1	69,000	
SUBTOTAL FOR BUDGET CODE 2367			1	69,000	1	69,000	
BUDGET CODE: 2370 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	578,994	6	579,912	
SUBTOTAL FOR F/T SALARIED			6	578,994	6	579,912	
SUBTOTAL FOR BUDGET CODE 2370			6	578,994	6	579,912	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2373 MIDDLE INC-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,077	
		SUBTOTAL FOR F/T SALARIED	2	150,000	2	150,077	
		SUBTOTAL FOR BUDGET CODE 2373	2	150,000	2	150,077	
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,595,342	27	1,597,229	
		SUBTOTAL FOR F/T SALARIED	27	1,595,342	27	1,597,229	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		043 SHIFT DIFFERENTIAL		4,000		4,000	
		047 OVERTIME		145,000		145,000	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		208,000		208,000	
		SUBTOTAL FOR BUDGET CODE 2376	27	1,803,342	27	1,805,229	
BUDGET CODE: 2380 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,671,523	25	1,673,119	
		SUBTOTAL FOR F/T SALARIED	25	1,671,523	25	1,673,119	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		22,000		22,000	
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 2380	25	1,699,523	25	1,701,119	
BUDGET CODE: 2387 Asset Management - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,025,667	13	1,026,246	2-
		SUBTOTAL FOR F/T SALARIED	15	1,025,667	13	1,026,246	2-
		SUBTOTAL FOR BUDGET CODE 2387	15	1,025,667	13	1,026,246	2-
BUDGET CODE: 2397 Asset Management - Home Project Support							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	396,000	4	396,317	3-
SUBTOTAL FOR F/T SALARIED			7	396,000	4	396,317	3-
SUBTOTAL FOR BUDGET CODE 2397			7	396,000	4	396,317	3-
TOTAL FOR HOUSING SUPERVISION-OHP			146	10,545,195	141	10,631,105	5-
TOTAL FOR OFFICE OF DEVELOPMENT			451	34,095,726	447	35,681,126	4-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	451	34,095,726	447	35,681,126	1,585,400
FINANCIAL PLAN SAVINGS	15-	65,000		7,553	57,447-
APPROPRIATION	436	34,160,726	447	35,688,679	1,527,953

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,733,043		15,661,479	71,564-
OTHER CATEGORICAL		409,606		409,606	
CAPITAL FUNDS - I.F.A.		9,930,525		9,960,802	30,277
STATE					
FEDERAL - C.D.		2,818,188		2,832,819	14,631
FEDERAL - OTHER		5,269,364		6,823,973	1,554,609
INTRA-CITY SALES					
TOTAL		34,160,726		35,688,679	1,527,953

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,109- 64,109	1	64,109	64,109
1002C	ADM MANAGER-NON-MGRL	73,049-122,981	15	84,983	1,274,747
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-135,692	9	85,236	767,122
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	75,000-120,000	22	99,240	2,183,274
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	63,860- 63,860	1	63,860	63,860
10053	ADMINISTRATIVE CITY PLANNER	141,532-141,532	1	141,532	141,532
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	92,593-122,382	6	107,066	642,397
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	112,667-165,970	8	136,686	1,093,489
10025	ADMINISTRATIVE MANAGER	207,155-207,155	1	207,155	207,155
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	105,000-156,534	4	124,134	496,534
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	112,027-124,443	3	116,373	349,118
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	89,355- 89,355	1	89,355	89,355
10026	ADMINISTRATIVE STAFF ANALYST	165,970-165,970	1	165,970	165,970
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,892-110,178	5	107,127	535,633
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	135,495-135,495	1	135,495	135,495
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	70,000-105,000	11	89,625	985,873
30087	AGENCY ATTORNEY	73,938- 76,341	2	75,140	150,279
20210	ASSISTANT CIVIL ENGINEER	76,337- 76,337	1	76,337	76,337
95549	ASSISTANT COMMISSIONER (ALTERNATIVE MANAGEMENT PRO-HPD)	137,410-137,410	1	137,410	137,410
95554	ASSISTANT COMMISSIONER (EVALUATION & COMPLIANCE)	160,000-160,000	1	160,000	160,000
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	156,336-156,336	1	156,336	156,336
95559	ASSISTANT COMMISSIONER (RELOCATION OPERATIONS)	141,532-141,532	1	141,532	141,532
95562	ASSISTANT COMMISSIONER (SPECIAL HOUSING PROJECTS)	165,970-165,970	1	165,970	165,970
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650-108,150	23	96,557	2,220,818
80122	ASSOCIATE REAL PROPERTY MANAGER	54,997- 87,550	7	71,992	503,942
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	3	83,018	249,055
22122	CITY PLANNER	75,189-118,657	15	89,081	1,336,211
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,804- 62,967	14	54,812	767,371
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	44,083- 68,449	14	56,859	796,028
56058	COMMUNITY COORDINATOR	54,100- 84,024	90	67,651	6,088,625
34202	CONSTRUCTION PROJECT MANAGER	77,921-103,000	4	90,545	362,181
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	207,155-207,155	1	207,155	207,155
95005	EXECUTIVE AGENCY COUNSEL	137,410-137,410	1	137,410	137,410
22507	HOUSING DEVELOPMENT SPECIALIST	57,078-107,351	62	76,279	4,729,320
40502	MANAGEMENT AUDITOR	73,176- 88,403	2	80,790	161,579
30080	PARALEGAL AIDE	48,230- 58,009	3	54,033	162,099
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,148- 91,562	20	69,610	1,392,191
80112	REAL PROPERTY MANAGER	57,328- 57,328	1	57,328	57,328
10252	SECRETARY	50,656- 51,175	2	50,916	101,831
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	85,939- 85,939	1	85,939	85,939

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626 STAFF ANALYST		63,821- 74,815	3	69,545	208,636
	TOTAL FOR OBJECT 001		365		29,793,437
	POSITION SCHEDULE FOR U/A 002		365		29,793,437
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		82		6,693,320
	TOTAL FOR U/A 002		447		36,486,757

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4604 Family Self Sufficiency Program - FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	570,257	16	894,391	3
		SUBTOTAL FOR F/T SALARIED	13	570,257	16	894,391	3
		SUBTOTAL FOR BUDGET CODE 4604	13	570,257	16	894,391	3
BUDGET CODE: 4608 Housing Choice Voucher (HCV)-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	13,251,009	241	14,984,435	86
		SUBTOTAL FOR F/T SALARIED	155	13,251,009	241	14,984,435	86
03 UNSALARIED		031 UNSALARIED		130,000		130,000	
		SUBTOTAL FOR UNSALARIED		130,000		130,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		92,522		92,522	
		046 TERMINAL LEAVE		9,846		9,846	
		047 OVERTIME		130,000		130,000	
		061 SUPPER MONEY		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		259,368		259,368	
		SUBTOTAL FOR BUDGET CODE 4608	155	13,640,377	241	15,373,803	86
BUDGET CODE: 4609 Shelter Plus Care Admin - DTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	613,106	9	613,956	
		SUBTOTAL FOR F/T SALARIED	9	613,106	9	613,956	
		SUBTOTAL FOR BUDGET CODE 4609	9	613,106	9	613,956	
BUDGET CODE: 4610 NYC15 RENTAL ASSISTANCE- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	327,792	6	327,792	
		SUBTOTAL FOR F/T SALARIED	6	327,792	6	327,792	
		SUBTOTAL FOR BUDGET CODE 4610	6	327,792	6	327,792	
BUDGET CODE: 4618 Mod Rehab _ S8							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	335,000	14	335,077	
SUBTOTAL FOR F/T SALARIED			14	335,000	14	335,077	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 4618			14	355,000	14	355,077	
BUDGET CODE: 4658 Housing Conversion Program - S8							
01 F/T SALARIED	001	FULL YEAR POSITIONS		860,000		860,404	
SUBTOTAL FOR F/T SALARIED				860,000		860,404	
04 ADD GRS PAY	047	OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				12,000		12,000	
SUBTOTAL FOR BUDGET CODE 4658				872,000		872,404	
TOTAL FOR PROPERTY MANAGEMENT			197	16,378,532	286	18,437,423	89
TOTAL FOR RENTAL SUBSIDY PROGRAMS - PS			197	16,378,532	286	18,437,423	89

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

RENTAL SUBSIDY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	197	16,378,532	286	18,437,423	2,058,891
FINANCIAL PLAN SAVINGS				216	216
APPROPRIATION	197	16,378,532	286	18,437,639	2,059,107

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		327,792		328,008	216
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		16,050,740		18,109,631	2,058,891
INTRA-CITY SALES					
 TOTAL		 16,378,532		 18,437,639	 2,059,107

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	125,681-125,681	1	125,681	125,681
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL	73,049-112,638	2	92,844	185,687
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-105,000	15	66,230	993,450
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	77,850-117,981	6	101,441	608,645
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	132,011-132,011	1	132,011	132,011
10025	ADMINISTRATIVE MANAGER	139,504-139,504	1	139,504	139,504
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	123,600-123,600	1	123,600	123,600
10026	ADMINISTRATIVE STAFF ANALYST	190,071-190,071	1	190,071	190,071
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-132,809	3	118,920	356,760
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,878-105,000	3	88,959	266,878
30087	AGENCY ATTORNEY	77,438-111,015	3	92,300	276,901
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847- 87,550	5	86,866	434,330
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,549- 70,549	1	70,549	70,549
12627	ASSOCIATE STAFF ANALYST	75,591- 85,000	4	77,943	311,773
40526	BOOKKEEPER	64,415- 64,415	1	64,415	64,415
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,215	20	51,995	1,039,896
56056	COMMUNITY ASSISTANT	40,267- 42,137	9	40,683	366,151
56057	COMMUNITY ASSOCIATE	38,333- 61,879	150	46,359	6,953,907
56058	COMMUNITY COORDINATOR	54,100- 77,091	16	70,008	1,120,131
13632	COMPUTER SPECIALIST (SOFTWARE)	93,355-117,995	2	105,675	211,350
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	61,015- 61,015	1	61,015	61,015
10104	ELIGIBILITY SPECIALIST	51,035- 57,739	2	54,387	108,774
22507	HOUSING DEVELOPMENT SPECIALIST	57,078- 97,850	22	72,962	1,605,165
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,056- 88,296	13	66,788	868,241
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	56,178- 70,549	3	65,731	197,193
80112	REAL PROPERTY MANAGER	57,759- 68,983	2	63,371	126,742
12626	STAFF ANALYST	59,238- 59,238	1	59,238	59,238
TOTAL FOR OBJECT 001			291		17,108,823



EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

POSITION SCHEDULE FOR U/A 003	291	17,108,823
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-5	-293,966
TOTAL FOR U/A 003	286	16,814,857

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV01 Coronavirus PS							
04 ADD	GRS PAY	047 OVERTIME		22,790			
	SUBTOTAL FOR ADD GRS PAY			22,790			
	SUBTOTAL FOR BUDGET CODE CV01			22,790			
TOTAL FOR				22,790			
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	9	591,799	9	591,799	
	SUBTOTAL FOR F/T SALARIED		9	591,799	9	591,799	
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		45,000		45,000	
	SUBTOTAL FOR ADD GRS PAY			45,000		45,000	
	SUBTOTAL FOR BUDGET CODE 5265		9	636,799	9	636,799	
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP				9	636,799	9	636,799
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	23	1,956,944	23	1,960,103	
	SUBTOTAL FOR F/T SALARIED		23	1,956,944	23	1,960,103	
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		9,000		9,000	
		042 LONGEVITY DIFFERENTIAL		84,716		84,716	
	SUBTOTAL FOR ADD GRS PAY			93,716		93,716	
	SUBTOTAL FOR BUDGET CODE 5200		23	2,050,660	23	2,053,819	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,486,989	58	3,982,168	8-
		SUBTOTAL FOR F/T SALARIED	66	4,486,989	58	3,982,168	8-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		320,191		320,191	
		SUBTOTAL FOR ADD GRS PAY		345,191		345,191	
		SUBTOTAL FOR BUDGET CODE 5205	66	4,832,180	58	4,327,359	8-
BUDGET CODE: 5230 Division Housing Litigation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	396,699	4	397,236	
		SUBTOTAL FOR F/T SALARIED	4	396,699	4	397,236	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200	
		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		11,200		11,200	
		SUBTOTAL FOR BUDGET CODE 5230	4	407,899	4	408,436	
BUDGET CODE: 5245 Division of Hsg Litigation Admin - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,500	1	83,751	
		SUBTOTAL FOR F/T SALARIED	1	83,500	1	83,751	
		SUBTOTAL FOR BUDGET CODE 5245	1	83,500	1	83,751	
BUDGET CODE: 5300 DNP Administration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	335,460	4	335,460	
		SUBTOTAL FOR F/T SALARIED	4	335,460	4	335,460	
		SUBTOTAL FOR BUDGET CODE 5300	4	335,460	4	335,460	
BUDGET CODE: 5320 Building Evaluation Unit -TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,583,406	14	961,853	
		SUBTOTAL FOR F/T SALARIED	14	1,583,406	14	961,853	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,659		938	
		042 LONGEVITY DIFFERENTIAL		92,925		52,511	
		047 OVERTIME		21,240		12,002	
		SUBTOTAL FOR ADD GRS PAY		115,824		65,451	
		SUBTOTAL FOR BUDGET CODE 5320	14	1,699,230	14	1,027,304	
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	705,962	26	1,330,330	
		SUBTOTAL FOR F/T SALARIED	26	705,962	26	1,330,330	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		841		1,562	
		042 LONGEVITY DIFFERENTIAL		47,075		87,489	
		047 OVERTIME		10,760		19,998	
		SUBTOTAL FOR ADD GRS PAY		58,676		109,049	
		SUBTOTAL FOR BUDGET CODE 5325	26	764,638	26	1,439,379	
		TOTAL FOR HOUSING LITIGATION BUREAU	138	10,173,567	130	9,675,508	8-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	814,734	15	815,915	
		SUBTOTAL FOR F/T SALARIED	15	814,734	15	815,915	
03 UNSALARIED		031 UNSALARIED		31,000		31,000	
		SUBTOTAL FOR UNSALARIED		31,000		31,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 3085	15	905,734	15	906,915	
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	641,553	11	642,135	
SUBTOTAL FOR F/T SALARIED			11	641,553	11	642,135	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		11,420		11,420	
	047	OVERTIME		28,000		28,000	
SUBTOTAL FOR ADD GRS PAY				39,420		39,420	
SUBTOTAL FOR BUDGET CODE 3095			11	680,973	11	681,555	
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	182,000	2	182,000	
SUBTOTAL FOR F/T SALARIED			2	182,000	2	182,000	
SUBTOTAL FOR BUDGET CODE 3120			2	182,000	2	182,000	
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	134,000	2	134,000	
SUBTOTAL FOR F/T SALARIED			2	134,000	2	134,000	
SUBTOTAL FOR BUDGET CODE 3125			2	134,000	2	134,000	
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	68,000	1	68,000	
SUBTOTAL FOR F/T SALARIED			1	68,000	1	68,000	
SUBTOTAL FOR BUDGET CODE 3140			1	68,000	1	68,000	
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	193,000	3	193,000	
SUBTOTAL FOR F/T SALARIED			3	193,000	3	193,000	
SUBTOTAL FOR BUDGET CODE 3145			3	193,000	3	193,000	
BUDGET CODE: 3155 FAR INVESTIGATION CD_SPEC ENFORCEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	65,000	1	65,000	
SUBTOTAL FOR F/T SALARIED			1	65,000	1	65,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3155			1	65,000	1	65,000	
BUDGET CODE: 3172 ADMIN RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,607	5	284,829	
SUBTOTAL FOR F/T SALARIED			5	284,607	5	284,829	
03 UNSALARIED		031 UNSALARIED		11,214		11,214	
SUBTOTAL FOR UNSALARIED				11,214		11,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,114		10,114	
SUBTOTAL FOR ADD GRS PAY				10,114		10,114	
SUBTOTAL FOR BUDGET CODE 3172			5	305,935	5	306,157	
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	621,526	11	621,711	
SUBTOTAL FOR F/T SALARIED			11	621,526	11	621,711	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 3205			11	624,026	11	624,211	
BUDGET CODE: 3260 Emergency Services Bureau - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	243,166	7	243,320	
SUBTOTAL FOR F/T SALARIED			7	243,166	7	243,320	
03 UNSALARIED		031 UNSALARIED		193,814		193,814	
SUBTOTAL FOR UNSALARIED				193,814		193,814	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,105		32,105	
SUBTOTAL FOR ADD GRS PAY				32,105		32,105	
SUBTOTAL FOR BUDGET CODE 3260			7	469,085	7	469,239	
BUDGET CODE: 3262 Alternative Enforcement Program - CD							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	48	3,231,008	48	3,235,142	
SUBTOTAL FOR F/T SALARIED			48	3,231,008	48	3,235,142	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		12,000		12,000	
	042	LONGEVITY DIFFERENTIAL		90,284		90,284	
	047	OVERTIME		65,000		65,000	
SUBTOTAL FOR ADD GRS PAY				167,284		167,284	
SUBTOTAL FOR BUDGET CODE 3262			48	3,398,292	48	3,402,426	
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	90	5,611,117	91	5,680,131	1
SUBTOTAL FOR F/T SALARIED			90	5,611,117	91	5,680,131	1
03 UNSALARIED	031	UNSALARIED		115,927		115,927	
SUBTOTAL FOR UNSALARIED				115,927		115,927	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		225,151		225,151	
	045	HOLIDAY PAY		30,000		30,000	
	047	OVERTIME		265,000		265,000	
	049	BACKPAY - PRIOR YEARS		50,000		50,000	
	061	SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				574,151		574,151	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 3263			90	6,305,195	91	6,374,209	1
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	102,661	2	102,910	
SUBTOTAL FOR F/T SALARIED			2	102,661	2	102,910	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 3264			2	107,661	2	107,910	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3270 DOM Centr1 Admin-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	438,161	5	438,478	
		SUBTOTAL FOR F/T SALARIED	5	438,161	5	438,478	
03 UNSALARIED		031 UNSALARIED		1,871		1,871	
		SUBTOTAL FOR UNSALARIED		1,871		1,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,418		5,418	
		SUBTOTAL FOR ADD GRS PAY		5,418		5,418	
		SUBTOTAL FOR BUDGET CODE 3270	5	445,450	5	445,767	
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	454,077	8	455,688	
		SUBTOTAL FOR F/T SALARIED	8	454,077	8	455,688	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 3445	8	479,077	8	480,688	
BUDGET CODE: 3450 DOM Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	557,843	10	558,781	
		SUBTOTAL FOR F/T SALARIED	10	557,843	10	558,781	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 3450	10	569,843	10	570,781	
BUDGET CODE: 3455 ADMIN DOM Bureau of Main Proc-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,101,222	18	1,103,714	
		SUBTOTAL FOR F/T SALARIED	18	1,101,222	18	1,103,714	
03 UNSALARIED		031 UNSALARIED		51,114		51,114	
		SUBTOTAL FOR UNSALARIED		51,114		51,114	

EXECUTIVE BUDGET - FY22
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,000		46,000	
		SUBTOTAL FOR ADD GRS PAY		46,000		46,000	
		SUBTOTAL FOR BUDGET CODE 3455	18	1,198,336	18	1,200,828	
BUDGET CODE: 3456 DOM Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,579	3	147,874	1
		SUBTOTAL FOR F/T SALARIED	2	97,579	3	147,874	1
03 UNSALARIED		031 UNSALARIED		29,231		29,231	
		SUBTOTAL FOR UNSALARIED		29,231		29,231	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		9,000		9,000	
		SUBTOTAL FOR BUDGET CODE 3456	2	135,810	3	186,105	1
BUDGET CODE: 3460 Mold & Pest LL 55 - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,000	1	58,000	
		SUBTOTAL FOR F/T SALARIED	1	58,000	1	58,000	
		SUBTOTAL FOR BUDGET CODE 3460	1	58,000	1	58,000	
BUDGET CODE: 3525 Elevator Repair - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	475,130	6	476,245	
		SUBTOTAL FOR F/T SALARIED	6	475,130	6	476,245	
		SUBTOTAL FOR BUDGET CODE 3525	6	475,130	6	476,245	
BUDGET CODE: 3605 Housing Maintenance Code Revisions- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,000	1	124,000	
		SUBTOTAL FOR F/T SALARIED	1	124,000	1	124,000	
		SUBTOTAL FOR BUDGET CODE 3605	1	124,000	1	124,000	
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL							

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	289,283	3	289,283	
SUBTOTAL FOR F/T SALARIED			3	289,283	3	289,283	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,500		2,500	
	046	TERMINAL LEAVE		1,906		1,906	
SUBTOTAL FOR ADD GRS PAY				4,406		4,406	
SUBTOTAL FOR BUDGET CODE 3700			3	293,689	3	293,689	
BUDGET CODE: 3701 Code Registration Unit- TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	223,367	3	224,504	
SUBTOTAL FOR F/T SALARIED			3	223,367	3	224,504	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,500		2,500	
	042	LONGEVITY DIFFERENTIAL		2,000		2,000	
	047	OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				14,500		14,500	
SUBTOTAL FOR BUDGET CODE 3701			3	237,867	3	239,004	
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	365,026	6	365,026	
SUBTOTAL FOR F/T SALARIED			6	365,026	6	365,026	
04 ADD GRS PAY	047	OVERTIME		16,000		16,000	
SUBTOTAL FOR ADD GRS PAY				16,000		16,000	
SUBTOTAL FOR BUDGET CODE 3705			6	381,026	6	381,026	
BUDGET CODE: 3709 Citywide HQS Inspection - SPC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	48,500	1	48,500	
SUBTOTAL FOR F/T SALARIED			1	48,500	1	48,500	
SUBTOTAL FOR BUDGET CODE 3709			1	48,500	1	48,500	
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	380,000	4	380,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			4	380,000	4	380,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
SUBTOTAL FOR ADD GRS PAY				5,500		5,500	
SUBTOTAL FOR BUDGET CODE 3710			4	385,500	4	385,500	
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	141,880	2	191,967	1
SUBTOTAL FOR F/T SALARIED			1	141,880	2	191,967	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284	
SUBTOTAL FOR ADD GRS PAY				284		284	
SUBTOTAL FOR BUDGET CODE 3715			1	142,164	2	192,251	1
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,376,299	24	1,376,776	
SUBTOTAL FOR F/T SALARIED			24	1,376,299	24	1,376,776	
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000	
		043 SHIFT DIFFERENTIAL		9,322		9,322	
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		10,023		10,023	
SUBTOTAL FOR ADD GRS PAY				77,345		77,345	
SUBTOTAL FOR BUDGET CODE 3720			24	1,488,644	24	1,489,121	
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,340	2	107,340	
SUBTOTAL FOR F/T SALARIED			2	107,340	2	107,340	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
SUBTOTAL FOR ADD GRS PAY				7,000		7,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3721			2	114,340	2	114,340	
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,698,854	48	2,701,433	
SUBTOTAL FOR F/T SALARIED			48	2,698,854	48	2,701,433	
03 UNSALARIED		031 UNSALARIED		24,948		24,948	
SUBTOTAL FOR UNSALARIED				24,948		24,948	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834	
		043 SHIFT DIFFERENTIAL		25,000		25,000	
		047 OVERTIME		36,000		36,000	
SUBTOTAL FOR ADD GRS PAY				224,834		224,834	
SUBTOTAL FOR BUDGET CODE 3725			48	2,948,636	48	2,951,215	
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	700,000	10	700,222	
SUBTOTAL FOR F/T SALARIED			10	700,000	10	700,222	
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,000		27,000	
		047 OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 3728			10	774,000	10	774,222	
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,032,260	19	1,032,775	
SUBTOTAL FOR F/T SALARIED			19	1,032,260	19	1,032,775	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		5,023		5,023	
		061 SUPPER MONEY		1,500		1,500	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				63,846		63,846	
SUBTOTAL FOR BUDGET CODE 3730			19	1,096,106	19	1,096,621	
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC							
01 F/T SALARIED	001	FULL YEAR POSITIONS		14,638		14,638	
SUBTOTAL FOR F/T SALARIED				14,638		14,638	
SUBTOTAL FOR BUDGET CODE 3733				14,638		14,638	
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	48	2,627,774	49	2,730,657	1
SUBTOTAL FOR F/T SALARIED			48	2,627,774	49	2,730,657	1
03 UNSALARIED	031	UNSALARIED		44,456		44,456	
SUBTOTAL FOR UNSALARIED				44,456		44,456	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		135,680		135,680	
	043	SHIFT DIFFERENTIAL		17,000		17,000	
	045	HOLIDAY PAY		12,000		12,000	
	047	OVERTIME		50,000		50,000	
	049	BACKPAY - PRIOR YEARS		40,000		40,000	
SUBTOTAL FOR ADD GRS PAY				254,680		254,680	
SUBTOTAL FOR BUDGET CODE 3735			48	2,926,910	49	3,029,793	1
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	1,143,559	21	1,143,559	
SUBTOTAL FOR F/T SALARIED			21	1,143,559	21	1,143,559	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		75,635		75,635	
	043	SHIFT DIFFERENTIAL		6,000		6,000	
	047	OVERTIME		6,000		6,000	
SUBTOTAL FOR ADD GRS PAY				87,635		87,635	
SUBTOTAL FOR BUDGET CODE 3740			21	1,231,194	21	1,231,194	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,279,134	77	4,382,304	2
		SUBTOTAL FOR F/T SALARIED	75	4,279,134	77	4,382,304	2
03 UNSALARIED		031 UNSALARIED		49,820		49,820	
		SUBTOTAL FOR UNSALARIED		49,820		49,820	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088	
		047 OVERTIME		65,000		65,000	
		SUBTOTAL FOR ADD GRS PAY		324,088		324,088	
		SUBTOTAL FOR BUDGET CODE 3745	75	4,653,042	77	4,756,212	2
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	631,935	10	633,392	
		SUBTOTAL FOR F/T SALARIED	10	631,935	10	633,392	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		047 OVERTIME		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		36,000		36,000	
		SUBTOTAL FOR BUDGET CODE 3748	10	667,935	10	669,392	
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	604,420	9	606,083	
		SUBTOTAL FOR F/T SALARIED	9	604,420	9	606,083	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323	
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		58,323		58,323	
		SUBTOTAL FOR BUDGET CODE 3750	9	662,743	9	664,406	
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,095,194	20	1,096,224	
		SUBTOTAL FOR F/T SALARIED	20	1,095,194	20	1,096,224	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570	
		SUBTOTAL FOR OTH SALARIED		21,570		21,570	
03 UNSALARIED		031 UNSALARIED		38,810		38,810	
		SUBTOTAL FOR UNSALARIED		38,810		38,810	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		77,272		77,272	
		047 OVERTIME		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		92,272		92,272	
		SUBTOTAL FOR BUDGET CODE 3755	20	1,247,846	20	1,248,876	
BUDGET CODE: 3760 CITY-WIDE TOUR-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	188,268	4	188,268	
		SUBTOTAL FOR F/T SALARIED	4	188,268	4	188,268	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		22,000	
		043 SHIFT DIFFERENTIAL		10,500		10,500	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		42,500		42,500	
		SUBTOTAL FOR BUDGET CODE 3760	4	230,768	4	230,768	
BUDGET CODE: 3761 ERP DHS INSPECTIONS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 3761					
BUDGET CODE: 3763 DHS INSPECTIONS-IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	398,654		361	6-
		SUBTOTAL FOR F/T SALARIED	6	398,654		361	6-
		SUBTOTAL FOR BUDGET CODE 3763	6	398,654		361	6-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,294,948	25	1,347,035	1

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			24	1,294,948	25	1,347,035	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,112		90,112	
		043 SHIFT DIFFERENTIAL		30,000		30,000	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				170,112		170,112	
SUBTOTAL FOR BUDGET CODE 3765			24	1,465,060	25	1,517,147	1
BUDGET CODE: 3770 CODE ENFORCEMENT-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000	
SUBTOTAL FOR F/T SALARIED			1	53,000	1	53,000	
04 ADD GRS PAY		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 3770			1	55,000	1	55,000	
BUDGET CODE: 3775 CODE INSPECTION - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,418	4	212,418	
SUBTOTAL FOR F/T SALARIED			4	212,418	4	212,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		043 SHIFT DIFFERENTIAL		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				16,000		16,000	
SUBTOTAL FOR BUDGET CODE 3775			4	228,418	4	228,418	
BUDGET CODE: 3780 HES (DOH) IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	248,975	15	249,874	
SUBTOTAL FOR F/T SALARIED			15	248,975	15	249,874	
SUBTOTAL FOR BUDGET CODE 3780			15	248,975	15	249,874	
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	423,929	6	424,699	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			6	423,929	6	424,699	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		8,000		8,000	
SUBTOTAL FOR ADD GRS PAY				28,000		28,000	
SUBTOTAL FOR BUDGET CODE 3805			6	451,929	6	452,699	
BUDGET CODE: 3825 BEH LEAD TESTING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,881,758	48	2,887,680	
SUBTOTAL FOR F/T SALARIED			48	2,881,758	48	2,887,680	
03 UNSALARIED		031 UNSALARIED		118,348		118,348	
SUBTOTAL FOR UNSALARIED				118,348		118,348	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,284		160,284	
		047 OVERTIME		72,000		72,000	
SUBTOTAL FOR ADD GRS PAY				232,284		232,284	
SUBTOTAL FOR BUDGET CODE 3825			48	3,232,390	48	3,238,312	
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz							
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,716		71,716	
SUBTOTAL FOR F/T SALARIED				71,716		71,716	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3835				71,716		71,716	
BUDGET CODE: 3845 BEH Asbestos-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	58,856	3	58,856	
SUBTOTAL FOR F/T SALARIED			3	58,856	3	58,856	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000	
		SUBTOTAL FOR BUDGET CODE 3845	3	80,856	3	80,856	
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	8,504,667	140	7,985,045	1
		SUBTOTAL FOR F/T SALARIED	139	8,504,667	140	7,985,045	1
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000		130,000	
		042 LONGEVITY DIFFERENTIAL		264,532		264,532	
		043 SHIFT DIFFERENTIAL		60,000		60,000	
		047 OVERTIME		160,147		160,147	
		SUBTOTAL FOR ADD GRS PAY		614,679		614,679	
		SUBTOTAL FOR BUDGET CODE 3855	139	9,119,346	140	8,599,724	1
BUDGET CODE: 3865 NYCHA Exemption Review Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	867,000	18	867,000	
		SUBTOTAL FOR F/T SALARIED	18	867,000	18	867,000	
		SUBTOTAL FOR BUDGET CODE 3865	18	867,000	18	867,000	
BUDGET CODE: 3874 HUD LEAD GRANTS - DEMO 17							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,000	3	112,720	
		SUBTOTAL FOR F/T SALARIED	3	182,000	3	112,720	
		SUBTOTAL FOR BUDGET CODE 3874	3	182,000	3	112,720	
BUDGET CODE: 3885 LeadFree in EOD - PPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,000	3	150,015	
		SUBTOTAL FOR F/T SALARIED	3	150,000	3	150,015	
		SUBTOTAL FOR BUDGET CODE 3885	3	150,000	3	150,015	
BUDGET CODE: 3900 7A PROGRAM _ TL							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	85,000	1	85,000	
SUBTOTAL FOR F/T SALARIED			1	85,000	1	85,000	
SUBTOTAL FOR BUDGET CODE 3900			1	85,000	1	85,000	
BUDGET CODE: 3905 7A PROGRAM _ CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	652,129	10	654,601	
SUBTOTAL FOR F/T SALARIED			10	652,129	10	654,601	
03 UNSALARIED	031	UNSALARIED		3,219		3,219	
SUBTOTAL FOR UNSALARIED				3,219		3,219	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,000		4,000	
	042	LONGEVITY DIFFERENTIAL		19,456		19,456	
SUBTOTAL FOR ADD GRS PAY				23,456		23,456	
SUBTOTAL FOR BUDGET CODE 3905			10	678,804	10	681,276	
BUDGET CODE: 3910 Tenant Harassment Protection _ TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	529,152	8	529,956	
SUBTOTAL FOR F/T SALARIED			8	529,152	8	529,956	
SUBTOTAL FOR BUDGET CODE 3910			8	529,152	8	529,956	
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	81,604	1	81,604	
SUBTOTAL FOR F/T SALARIED			1	81,604	1	81,604	
SUBTOTAL FOR BUDGET CODE 3913			1	81,604	1	81,604	
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	94,031	1	94,031	
SUBTOTAL FOR F/T SALARIED			1	94,031	1	94,031	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,600		6,600	
SUBTOTAL FOR ADD GRS PAY				6,600		6,600	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5275			1	100,631	1	100,631	
TOTAL FOR OHP-CODE ENFORCEMENT			848	54,496,630	850	53,970,113	2
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 3500 Demolition - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,000	2	154,000	
SUBTOTAL FOR F/T SALARIED			2	154,000	2	154,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		047 OVERTIME		5,100		5,100	
SUBTOTAL FOR ADD GRS PAY				8,600		8,600	
SUBTOTAL FOR BUDGET CODE 3500			2	162,600	2	162,600	
BUDGET CODE: 3501 Admin Support in Oper Sppt Svcs - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,000	1	118,000	
SUBTOTAL FOR F/T SALARIED			1	118,000	1	118,000	
SUBTOTAL FOR BUDGET CODE 3501			1	118,000	1	118,000	
BUDGET CODE: 3505 Demolition - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	771,044	9	773,226	
SUBTOTAL FOR F/T SALARIED			9	771,044	9	773,226	
03 UNSALARIED		031 UNSALARIED		33,193		33,193	
SUBTOTAL FOR UNSALARIED				33,193		33,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		32,000		32,000	
SUBTOTAL FOR ADD GRS PAY				52,000		52,000	
SUBTOTAL FOR BUDGET CODE 3505			9	856,237	9	858,419	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3613 DEMOLITION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,995	1	84,217	
		SUBTOTAL FOR F/T SALARIED	1	83,995	1	84,217	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166	
		SUBTOTAL FOR ADD GRS PAY		1,166		1,166	
		SUBTOTAL FOR BUDGET CODE 3613	1	85,161	1	85,383	
		TOTAL FOR DEMOLITION & SEALING	13	1,221,998	13	1,224,402	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: TL04 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		SUBTOTAL FOR F/T SALARIED	10		10		
		SUBTOTAL FOR BUDGET CODE TL04	10		10		
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	561,359	6	597,721	
		SUBTOTAL FOR F/T SALARIED	6	561,359	6	597,721	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 3000	6	563,359	6	599,721	
BUDGET CODE: 3005 ENS Admin Svcs - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	583,678	9	584,398	
		SUBTOTAL FOR F/T SALARIED	9	583,678	9	584,398	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 3005	9	603,678	9	604,398	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3050 ENS - Data Analysis - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	715,793	10	715,793	
		SUBTOTAL FOR F/T SALARIED	10	715,793	10	715,793	
03 UNSALARIED		031 UNSALARIED		48,696		48,696	
		SUBTOTAL FOR UNSALARIED		48,696		48,696	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,370		32,370	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		15,000		15,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		50,870		50,870	
		SUBTOTAL FOR BUDGET CODE 3050	10	815,359	10	815,359	
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,191	4	341,191	
		SUBTOTAL FOR F/T SALARIED	4	341,191	4	341,191	
		SUBTOTAL FOR BUDGET CODE 3065	4	341,191	4	341,191	
BUDGET CODE: 3100 ENS Administration Services - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	435,423	5	436,869	
		SUBTOTAL FOR F/T SALARIED	5	435,423	5	436,869	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		SUBTOTAL FOR ADD GRS PAY		3,500		3,500	
		SUBTOTAL FOR BUDGET CODE 3100	5	438,923	5	440,369	
BUDGET CODE: 3204 FFY17 Urban Area Security Initiative-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,438			
		SUBTOTAL FOR F/T SALARIED		8,438			
		SUBTOTAL FOR BUDGET CODE 3204		8,438			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3304 FFY18 Urban Area Security Initiative-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,742	1	11,285	
		SUBTOTAL FOR F/T SALARIED	1	55,742	1	11,285	
		SUBTOTAL FOR BUDGET CODE 3304	1	55,742	1	11,285	
BUDGET CODE: 3515 Code Enf Exec - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12		12	
		SUBTOTAL FOR F/T SALARIED		12		12	
		SUBTOTAL FOR BUDGET CODE 3515		12		12	
TOTAL FOR PROPERTY MANAGEMENT			45	2,826,702	45	2,812,335	
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,053	69,378,486	1,047	68,319,157	6-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,053	69,378,486	1,047	68,319,157	1,059,329-
FINANCIAL PLAN SAVINGS	6-	84,435-	6-	625	85,060
APPROPRIATION	1,047	69,294,051	1,041	68,319,782	974,269-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,225,058		12,684,292	540,766-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		166,765		166,987	222
STATE					
FEDERAL - C.D.		53,480,556		53,587,511	106,955
FEDERAL - OTHER		1,759,405		1,616,119	143,286-
INTRA-CITY SALES		662,267		264,873	397,394-
TOTAL		69,294,051		68,319,782	974,269-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	100,225-118,436	4	105,025	420,101
1002C	ADM MANAGER-NON-MGRL	71,437-116,549	28	81,865	2,292,214
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,403- 93,684	5	72,579	362,897
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	61,757- 94,843	4	83,625	334,501
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	62,215- 62,215	1	62,215	62,215
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	113,225-113,225	1	113,225	113,225
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	110,647-161,053	3	137,744	413,232
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	96,813-139,050	11	116,663	1,283,288
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,600-123,600	1	123,600	123,600
10025	ADMINISTRATIVE MANAGER	113,359-161,053	2	137,206	274,412
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,953- 84,263	5	68,633	343,164
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	114,189-120,400	2	117,295	234,589
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,153-105,115	2	98,634	197,268
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	100,016-100,016	1	100,016	100,016
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	92,427-105,470	3	99,203	297,609
10026	ADMINISTRATIVE STAFF ANALYST	156,364-161,057	2	158,711	317,421
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-113,444	3	110,194	330,582
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,455-100,591	2	89,023	178,046
30087	AGENCY ATTORNEY	71,423-119,083	33	94,471	3,117,546
95551	ASSISTANT COMMISSIONER (CODE ENFORCEMENT)	206,928-206,928	1	206,928	206,928
95573	ASSISTANT COMMISSIONER (TECH SERV DEVELOPMT) (HPD)	141,110-141,110	1	141,110	141,110
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 65,640	1	65,640	65,640
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	72,100-102,773	6	88,318	529,907
31675	ASSOCIATE INSPECTOR (HOUSING)	70,161- 78,087	54	72,359	3,907,376
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,668- 69,668	1	69,668	69,668
22427	ASSOCIATE PROJECT MANAGER	77,921- 77,921	1	77,921	77,921
80122	ASSOCIATE REAL PROPERTY MANAGER	63,288- 88,360	8	72,098	576,780
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	70,161- 70,161	2	70,161	140,322
22122	CITY PLANNER	85,106- 85,106	1	85,106	85,106
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 70,010	62	47,244	2,929,152
56056	COMMUNITY ASSISTANT	32,520- 47,089	7	39,926	279,479
56057	COMMUNITY ASSOCIATE	38,333- 66,275	91	44,902	4,086,098
56058	COMMUNITY COORDINATOR	54,100- 85,664	68	65,833	4,476,640
52406	COMMUNITY SERVICE AIDE	35,395- 35,395	1	35,395	35,395
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,463- 98,170	4	88,928	355,713
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,410- 63,440	2	63,425	126,850
13632	COMPUTER SPECIALIST (SOFTWARE)	94,007- 94,287	2	94,147	188,294
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	107	75,166	8,042,792
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,466- 45,466	1	45,466	45,466
95568	DEPUTY GENERAL COUNSEL (HPD)	161,136-161,136	1	161,136	161,136
95005	EXECUTIVE AGENCY COUNSEL	127,308-165,970	2	146,639	293,278

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 76,455	2	71,048	142,095
31305	INDUSTRIAL HYGIENIST	56,041- 67,000	2	61,521	123,041
31670	INSPECTOR (HOUSING)	53,563- 64,689	292	59,529	17,382,601
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	69,266- 69,266	3	69,266	207,798
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	56,321- 62,215	4	58,428	233,712
31311	LEAD ABATEMENT WORKER	53,876- 54,026	2	53,951	107,902
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	67,121- 79,647	2	73,384	146,768
30080	PARALEGAL AIDE	60,699- 60,699	1	60,699	60,699
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 82,193	47	62,596	2,941,999
12158	PROCUREMENT ANALYST	62,215- 62,215	1	62,215	62,215
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	52,037- 64,341	4	57,816	231,262
80112	REAL PROPERTY MANAGER	56,069- 75,169	7	59,793	418,550
90573	REPAIR CREW CHIEF (HDA)	39,115- 50,274	6	44,398	266,388
10252	SECRETARY	41,211- 50,737	4	45,349	181,394
12626	STAFF ANALYST	57,590- 69,306	2	63,448	126,896
32455	SUPERVISING DEMOLITION INSPECTOR	80,865- 81,643	4	81,404	325,616
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 82,400	4	79,360	317,439
12202	SUPERVISOR OF STOCK WORKERS	68,869- 68,869	1	68,869	68,869
TOTAL FOR OBJECT 001			926		61,027,861
POSITION SCHEDULE FOR U/A 004			926		61,027,861
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			115		7,579,054
TOTAL FOR U/A 004			1,041		68,606,915

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,547	1	122,547	
		SUBTOTAL FOR F/T SALARIED	1	122,547	1	122,547	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,252		8,252	
		SUBTOTAL FOR ADD GRS PAY		8,252		8,252	
		SUBTOTAL FOR BUDGET CODE 4001	1	130,799	1	130,799	
BUDGET CODE: 4048 S8 Appeals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	781,350	12	881,966	
		SUBTOTAL FOR F/T SALARIED	12	781,350	12	881,966	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 4048	12	796,350	12	896,966	
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	13	927,149	13	1,027,765	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	438,972	9	439,237	
		SUBTOTAL FOR F/T SALARIED	9	438,972	9	439,237	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		26,614		26,614	
		047 OVERTIME		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		48,614		48,614	
		SUBTOTAL FOR BUDGET CODE 4037	9	487,586	9	487,851	
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	196,620	3	197,064	
SUBTOTAL FOR F/T SALARIED			3	196,620	3	197,064	
03 UNSALARIED	031	UNSALARIED		1,571		1,571	
SUBTOTAL FOR UNSALARIED				1,571		1,571	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,000		2,000	
	042	LONGEVITY DIFFERENTIAL		13,690		13,690	
SUBTOTAL FOR ADD GRS PAY				15,690		15,690	
SUBTOTAL FOR BUDGET CODE 4080			3	213,881	3	214,325	
BUDGET CODE: 4120 DPM EDC SITE- TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	64,000	1	64,000	
SUBTOTAL FOR F/T SALARIED			1	64,000	1	64,000	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 4120			1	69,000	1	69,000	
BUDGET CODE: 4123 EMERGENCY VACATE - IC							
01 F/T SALARIED	001	FULL YEAR POSITIONS		1,558,981		1,562,242	
SUBTOTAL FOR F/T SALARIED				1,558,981		1,562,242	
03 UNSALARIED	031	UNSALARIED		7,806		7,806	
SUBTOTAL FOR UNSALARIED				7,806		7,806	
SUBTOTAL FOR BUDGET CODE 4123				1,566,787		1,570,048	
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	833,924	14	835,679	
SUBTOTAL FOR F/T SALARIED			14	833,924	14	835,679	
03 UNSALARIED	031	UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,000		4,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		23,000		23,000	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		31,500		31,500	
		SUBTOTAL FOR BUDGET CODE 4135	14	900,424	14	902,179	
BUDGET CODE: 4140 DPM Central Off - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	928,105	14	929,497	
		SUBTOTAL FOR F/T SALARIED	14	928,105	14	929,497	
03 UNSALARIED		031 UNSALARIED		17,000		17,000	
		SUBTOTAL FOR UNSALARIED		17,000		17,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		46,000		46,000	
		SUBTOTAL FOR ADD GRS PAY		48,000		48,000	
		SUBTOTAL FOR BUDGET CODE 4140	14	993,105	14	994,497	
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,942	1	85,144	
		SUBTOTAL FOR F/T SALARIED	1	84,942	1	85,144	
		SUBTOTAL FOR BUDGET CODE 4145	1	84,942	1	85,144	
BUDGET CODE: 4155 BTA In Rem Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,192,927	33	2,197,829	
		SUBTOTAL FOR F/T SALARIED	33	2,192,927	33	2,197,829	
03 UNSALARIED		031 UNSALARIED		37,000		37,000	
		SUBTOTAL FOR UNSALARIED		37,000		37,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,000		85,000	
		047 OVERTIME		25,000		25,000	
		061 SUPPER MONEY		2,600		2,600	
		SUBTOTAL FOR ADD GRS PAY		112,600		112,600	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4155			33	2,342,527	33	2,347,429	
BUDGET CODE: 4160 Building & Tech Assessment- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	906,789	12	907,387	
SUBTOTAL FOR F/T SALARIED			12	906,789	12	907,387	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 4160			12	945,789	12	946,387	
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,000	1	81,251	
SUBTOTAL FOR F/T SALARIED			1	81,000	1	81,251	
SUBTOTAL FOR BUDGET CODE 4175			1	81,000	1	81,251	
BUDGET CODE: 4225 DPM SHELTER PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,445	1	60,522	
SUBTOTAL FOR F/T SALARIED			1	60,445	1	60,522	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 4225			1	64,445	1	64,522	
BUDGET CODE: 4528 DTR Hsng Quality - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,021	4	181,021	
SUBTOTAL FOR F/T SALARIED			4	181,021	4	181,021	
SUBTOTAL FOR BUDGET CODE 4528			4	181,021	4	181,021	
BUDGET CODE: 4542 NYCHA RAD/PACT HQS INSPECTION SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,118	3	35,353	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			3	212,118	3	35,353	
SUBTOTAL FOR BUDGET CODE 4542			3	212,118	3	35,353	
BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	114,750			3-
SUBTOTAL FOR F/T SALARIED			3	114,750			3-
SUBTOTAL FOR BUDGET CODE 4548			3	114,750			3-
TOTAL FOR PROPERTY MANAGEMENT			99	8,257,375	96	7,979,007	3-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	349,083	4	349,528	
SUBTOTAL FOR F/T SALARIED			4	349,083	4	349,528	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		6,500		6,500	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				24,000		24,000	
SUBTOTAL FOR BUDGET CODE 4110			4	373,083	4	373,528	
TOTAL FOR DPM-RELOCATION			4	373,083	4	373,528	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 4400 Dev Prop Disp Finance - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,228,977	15	1,230,292	
SUBTOTAL FOR F/T SALARIED			15	1,228,977	15	1,230,292	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		24,000		24,000	
		SUBTOTAL FOR BUDGET CODE 4400	15	1,252,977	15	1,254,292	
BUDGET CODE: 4405 Dev PDF Project Support - CD							
01	F/T	SALARIED					
		001 FULL YEAR POSITIONS		99,837		62	
		SUBTOTAL FOR F/T SALARIED		99,837		62	
02	OTH	SALARIED					
		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
03	UN	SALARIED					
		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04	ADD	GRS PAY					
		042 LONGEVITY DIFFERENTIAL		291			
		SUBTOTAL FOR ADD GRS PAY		291			
		SUBTOTAL FOR BUDGET CODE 4405		100,128		62	
BUDGET CODE: 4413 Dev Prop Disp Finance - IFA							
01	F/T	SALARIED					
		001 FULL YEAR POSITIONS	17	1,904,579	17	1,906,926	
		SUBTOTAL FOR F/T SALARIED	17	1,904,579	17	1,906,926	
		SUBTOTAL FOR BUDGET CODE 4413	17	1,904,579	17	1,906,926	
BUDGET CODE: 4420 PDF Privatization							
01	F/T	SALARIED					
		001 FULL YEAR POSITIONS	2	160,207	2	160,207	
		SUBTOTAL FOR F/T SALARIED	2	160,207	2	160,207	
04	ADD	GRS PAY					
		042 LONGEVITY DIFFERENTIAL		10,342		10,342	
		SUBTOTAL FOR ADD GRS PAY		10,342		10,342	
		SUBTOTAL FOR BUDGET CODE 4420	2	170,549	2	170,549	
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	34	3,428,233	34	3,331,829	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION							
BUDGET CODE: 4213 IFA-CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,698,399	42	2,703,830	
		SUBTOTAL FOR F/T SALARIED	42	2,698,399	42	2,703,830	
		SUBTOTAL FOR BUDGET CODE 4213	42	2,698,399	42	2,703,830	
BUDGET CODE: 4300 BLDG & LAND DEV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	646,521	7	646,521	
		SUBTOTAL FOR F/T SALARIED	7	646,521	7	646,521	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		3,500		3,500	
		SUBTOTAL FOR ADD GRS PAY		13,500		13,500	
		SUBTOTAL FOR BUDGET CODE 4300	7	660,021	7	660,021	
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,470,983	82	5,483,929	
		SUBTOTAL FOR F/T SALARIED	82	5,470,983	82	5,483,929	
03 UNSALARIED		031 UNSALARIED		229		229	
		SUBTOTAL FOR UNSALARIED		229		229	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255	
		042 LONGEVITY DIFFERENTIAL		586,524		586,524	
		047 OVERTIME		393,553		393,553	
		049 BACKPAY - PRIOR YEARS		65,609		65,609	
		SUBTOTAL FOR ADD GRS PAY		1,110,941		1,110,941	
		SUBTOTAL FOR BUDGET CODE 4313	82	6,582,153	82	6,595,099	
BUDGET CODE: 4330 CONSTRUCTION TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	734,003	12	748,747	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			12	734,003	12	748,747	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				37,000		37,000	
SUBTOTAL FOR BUDGET CODE 4330			12	771,003	12	785,747	
BUDGET CODE: 4335 CONSTRUCTION CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	338,572	5	339,342	
SUBTOTAL FOR F/T SALARIED			5	338,572	5	339,342	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 4335			5	348,572	5	349,342	
BUDGET CODE: 4337 CONSTRUCTION HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000	2	120,077	
SUBTOTAL FOR F/T SALARIED			2	120,000	2	120,077	
SUBTOTAL FOR BUDGET CODE 4337			2	120,000	2	120,077	
TOTAL FOR DESIGN & CONSTRUCTION			150	11,180,148	150	11,214,116	
TOTAL FOR HOUSING MAINTENANCE AND SALES			300	24,165,988	297	23,926,245	3-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	300	24,165,988	297	23,926,245	239,743-
FINANCIAL PLAN SAVINGS	12-	416,144-	12-	421,502-	5,358-
APPROPRIATION	288	23,749,844	285	23,504,743	245,101-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,779,633		4,792,769	13,136
OTHER CATEGORICAL		326,868		35,353	291,515-
CAPITAL FUNDS - I.F.A.		11,185,131		11,205,855	20,724
STATE					
FEDERAL - C.D.		4,794,054		4,702,654	91,400-
FEDERAL - OTHER		1,097,371		1,198,064	100,693
INTRA-CITY SALES		1,566,787		1,570,048	3,261
TOTAL		23,749,844		23,504,743	245,101-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,939-121,675	12	83,387	1,000,642
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 70,000	6	62,442	374,653
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	128,750-128,750	1	128,750	128,750
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	75,242- 94,786	5	85,877	429,384
10004	ADMINISTRATIVE ARCHITECT	115,799-115,799	1	115,799	115,799
10053	ADMINISTRATIVE CITY PLANNER	134,336-134,336	1	134,336	134,336
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	80,340-118,384	2	99,362	198,724
10015	ADMINISTRATIVE ENGINEER	123,357-123,357	1	123,357	123,357
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,265-102,265	1	102,265	102,265
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	116,018-116,018	1	116,018	116,018
82976	ADMINISTRATIVE PROCUREMENT ANALYST	129,261-129,261	1	129,261	129,261
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	110,000-128,535	2	119,268	238,535
83008	ADMINISTRATIVE PROJECT MANAGER	103,211-130,318	2	116,765	233,529
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	83,047-128,750	3	112,216	336,648
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	91,731- 91,731	1	91,731	91,731
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	69,040- 95,747	5	87,050	435,252
30087	AGENCY ATTORNEY	63,228-129,766	6	94,431	566,587
21210	ASSISTANT ARCHITECT	65,640- 81,091	13	71,750	932,754
20210	ASSISTANT CIVIL ENGINEER	74,123- 74,123	1	74,123	74,123
95552	ASSISTANT COMMISSIONER (COMMUNITY DEVELOPMENT)	150,393-150,393	1	150,393	150,393
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	118,434-118,434	1	118,434	118,434
20410	ASSISTANT MECHANICAL ENGINEER	72,100- 83,649	3	76,490	229,471
22092	ASSISTANT URBAN DESIGNER	57,078- 57,078	1	57,078	57,078
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,947-112,891	6	98,714	592,282
22427	ASSOCIATE PROJECT MANAGER	90,959- 93,314	2	92,137	184,273
80122	ASSOCIATE REAL PROPERTY MANAGER	63,247- 85,826	17	69,608	1,183,331
12627	ASSOCIATE STAFF ANALYST	90,000- 90,000	1	90,000	90,000
22122	CITY PLANNER	79,399-102,000	3	87,284	261,851
20215	CIVIL ENGINEER	89,508- 89,508	1	89,508	89,508
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,475- 70,654	11	55,894	614,831
56057	COMMUNITY ASSOCIATE	44,083- 62,876	16	55,271	884,333
56058	COMMUNITY COORDINATOR	54,100- 83,981	41	62,898	2,578,831
34202	CONSTRUCTION PROJECT MANAGER	67,340-113,300	54	88,579	4,783,291
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 77,921	3	72,902	218,706
22507	HOUSING DEVELOPMENT SPECIALIST	59,740- 84,254	12	71,937	863,244
31670	INSPECTOR (HOUSING)	70,040- 70,040	1	70,040	70,040
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	61,800- 80,490	2	71,145	142,290
40502	MANAGEMENT AUDITOR	98,682- 98,682	1	98,682	98,682
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,390	7	63,405	443,837
80112	REAL PROPERTY MANAGER	49,731- 69,392	9	59,698	537,286
10252	SECRETARY	41,120- 54,193	7	49,250	344,750

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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

OBJECT: 001	FULL YEAR POSITIONS				
20126	SENIOR ESTIMATOR (ELECTRICAL)	91,147- 91,147	1	91,147	91,147
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	90,904- 90,904	1	90,904	90,904
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	88,729- 97,335	2	93,032	186,064
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	74,650- 89,804	6	80,293	481,756
	TOTAL FOR OBJECT 001		275		21,148,961

	POSITION SCHEDULE FOR U/A 006		275		21,148,961
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		10		769,053
	TOTAL FOR U/A 006		285		21,918,014

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 Coronavirus OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,514			
		117 POSTAGE		365,000			
		199 DATA PROCESSING SUPPLIES		10,010			
		SUBTOTAL FOR SUPPLYS&MATL		473,524			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,073			
		332 PURCH DATA PROCESSING EQUIPT		141,421			
		SUBTOTAL FOR PROPTY&EQUIP		149,494			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		105,218			
		403 OFFICE SERVICES		190,231			
		SUBTOTAL FOR OTHR SER&CHR		295,449			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		8,961			
		616 COMMUNITY CONSULTANT CONTRACTS	1	50,532			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	59,493			1-
		SUBTOTAL FOR BUDGET CODE CV02	1	977,960			1-
		TOTAL FOR	1	977,960			1-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 6244 FAIR HOUSING-CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		235			
		SUBTOTAL FOR SUPPLYS&MATL		235			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,000		100,000	
		SUBTOTAL FOR BUDGET CODE 6244		50,235		100,000	
BUDGET CODE: 8244 FAIR HOUSING - TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			1	107,462	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
		622 TEMPORARY SERVICES		107,462					
		SUBTOTAL FOR CNTRCTL SVCS		107,462	1	107,462		1	
		SUBTOTAL FOR BUDGET CODE 8244		107,462	1	107,462		1	
BUDGET CODE: 8344 FAIR HOUSING - TL									
10		SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000		3,000	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		55,000		55,000	
		SUBTOTAL FOR CNTRCTL SVCS		55,000		55,000		55,000	
		SUBTOTAL FOR BUDGET CODE 8344		58,000		58,000		58,000	
		TOTAL FOR COMMISSIONER'S OFFICE		215,697	1	265,462		1	
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 6302 TEMPORARY SERVICES									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		15,000		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 6302		15,000		15,000		15,000	
BUDGET CODE: 6303 TEMPORARY SERVICES									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,120		105,500	
		SUBTOTAL FOR OTHR SER&CHR		7,120		7,120		105,500	
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	1	55,000	1		
		SUBTOTAL FOR CNTRCTL SVCS		55,000	1	55,000	1		
		SUBTOTAL FOR BUDGET CODE 6303		62,120	1	62,120	1	105,500	
		TOTAL FOR LEGAL AFFAIRS		77,120	1	77,120	1	105,500	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,395		6,000
		199	DATA PROCESSING SUPPLIES		34,543		15,867
	SUBTOTAL FOR SUPPLYS&MATL				35,938		21,867
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		20,931		884,395
		337	BOOKS-OTHER		2,250		94,313
	SUBTOTAL FOR PROPTY&EQUIP				23,181		978,708
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL				
		127001	40X CONTRACTUAL SERVICES-GENERAL				
		858001	40X CONTRACTUAL SERVICES-GENERAL		20,243		
		403	OFFICE SERVICES		34,038		7,200
		858001	42G DATA PROCESSING SERVICES		387,511		387,511
		427	DATA PROCESSING SERVICES		44,183		44,183
	SUBTOTAL FOR OTHR SER&CHR				485,975		438,894
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	438,075	1	153,224
		613	DATA PROCESSING EQUIPMENT	1	762,532	1	360,082
		671	TRAINING PRGM CITY EMPLOYEES				68,562
		686	PROF SERV OTHER	1	141,150	1	13,346
	SUBTOTAL FOR CNTRCTL SVCS			3	1,341,757	3	595,214
	SUBTOTAL FOR BUDGET CODE 1400			3	1,886,851	3	2,034,683
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS							
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE				873,638
	SUBTOTAL FOR CNTRCTL SVCS						873,638
	SUBTOTAL FOR BUDGET CODE 1450						873,638
BUDGET CODE: 1500 DEPTY COMM ADMINSTRITVE SERVICES							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		44,461		44,461
		001	10X SUPPLIES + MATERIALS - GENERAL				
		856001	10X SUPPLIES + MATERIALS - GENERAL		48,361		88,361

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		100 SUPPLIES + MATERIALS - GENERAL		463,379		350,000	
		117 POSTAGE		140,000		140,000	
		199 DATA PROCESSING SUPPLIES		43,000		43,000	
		SUBTOTAL FOR SUPPLYS&MATL		739,201		665,822	
30 PROPTY&EQUIP		314 OFFICE FURITURE		110,000		100,000	
		319 SECURITY EQUIPMENT		30,000		30,000	
		SUBTOTAL FOR PROPTY&EQUIP		140,000		130,000	
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		208,199		196,721	
	001	40G MAINT & REP OF MOTOR VEH EQUIP					
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		43,482		43,482	
	001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		51,115		51,167	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	860001	40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		331,615		350,000	
		412 RENTALS OF MISC.EQUIP		640,000		500,000	
	856001	42C HEAT LIGHT & POWER		1,507,133		1,581,599	
	001	42G DATA PROCESSING SERVICES					
	858001	42G DATA PROCESSING SERVICES		31,450		31,450	
		SUBTOTAL FOR OTHR SER&CHR		2,812,994		2,754,419	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	120,000	1	100,000	
		613 DATA PROCESSING EQUIPMENT				6,500	
		619 SECURITY SERVICES	1	75,000	1	3,500	
		622 TEMPORARY SERVICES	1		1	47,096	
		SUBTOTAL FOR CNTRCTL SVCS	3	195,000	3	157,096	
70 FXD MIS CHGS	001	79D TRAINING CITY EMPLOYEES					
	856001	79D TRAINING CITY EMPLOYEES		4,800		4,800	
		794 TRAINING CITY EMPLOYEES				53,000	
		SUBTOTAL FOR FXD MIS CHGS		4,800		57,800	
		SUBTOTAL FOR BUDGET CODE 1500	3	3,891,995	3	3,765,137	
BUDGET CODE: 1501		SPECIAL SERVICES					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		106 MOTOR VEHICLE FUEL		1,300		1,300	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR SUPPLYS&MATL		2,700		2,700	
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		100		100	
40		OTHR SER&CHR					
		403 OFFICE SERVICES		400		400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		900		900	
		SUBTOTAL FOR BUDGET CODE 1501		3,700		3,700	
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		26,750		32,000	
		110 FOOD & FORAGE SUPPLIES		15,000		10,000	
		199 DATA PROCESSING SUPPLIES		119,757		416,552	
		SUBTOTAL FOR SUPPLYS&MATL		161,507		458,552	
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		5,000		2,500	
		337 BOOKS-OTHER		83,500		60,000	
		338 LIBRARY BOOKS		6,775		6,000	
		SUBTOTAL FOR PROPTY&EQUIP		95,275		68,500	
40		OTHR SER&CHR					
		403 OFFICE SERVICES		105,000		170,000	
		417 ADVERTISING		122,500		140,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,400		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		33,057		32,654	
		SUBTOTAL FOR OTHR SER&CHR		262,957		344,654	
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		10,000		10,000	
		622 TEMPORARY SERVICES		237,522		150,000	
		671 TRAINING PRGM CITY EMPLOYEES		500		500	
		686 PROF SERV OTHER		7,250		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		255,272		165,500	
70		FXD MIS CHGS					
		794 TRAINING CITY EMPLOYEES		27,042		60,000	
		SUBTOTAL FOR FXD MIS CHGS		27,042		60,000	
		SUBTOTAL FOR BUDGET CODE 1550		802,053		1,097,206	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		52,883		29,700	
	SUBTOTAL FOR SUPPLYS&MATL			52,883		29,700	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280	
	SUBTOTAL FOR CNTRCTL SVCS			89,280		89,280	
	SUBTOTAL FOR BUDGET CODE 6450			142,163		118,980	
BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		491,576		655,600	
	SUBTOTAL FOR SUPPLYS&MATL			491,576		655,600	
60	CNTRCTL SVCS	686 PROF SERV OTHER		190,727			
	SUBTOTAL FOR CNTRCTL SVCS			190,727			
	SUBTOTAL FOR BUDGET CODE 6451			682,303		655,600	
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN							
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	1	145,434			1-
	SUBTOTAL FOR CNTRCTL SVCS		1	145,434			1-
	SUBTOTAL FOR BUDGET CODE 8999		1	145,434			1-
	TOTAL FOR ADMINISTRATION		7	7,554,499	6	8,548,944	1-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5242 Housing Litigation OTPS - TL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,182		4,000	
		117 POSTAGE		500		500	
	SUBTOTAL FOR SUPPLYS&MATL			5,682		4,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		400			
		315 OFFICE EQUIPMENT		300			
		332 PURCH DATA PROCESSING EQUIPT		2,312			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER		27,643		25,570	
		SUBTOTAL FOR PROPTY&EQUIP		30,655		25,570	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		26,977		68,250	
		403 OFFICE SERVICES		360			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200	
		SUBTOTAL FOR OTHR SER&CHR		28,537		69,450	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		291,266		150,000	
		613 DATA PROCESSING EQUIPMENT		363			
		622 TEMPORARY SERVICES	1	1,311	1		
		SUBTOTAL FOR CNTRCTL SVCS	1	292,940	1	150,000	
		SUBTOTAL FOR BUDGET CODE 5242	1	357,814	1	249,520	
BUDGET CODE: 6305 Housing Litigation CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,448			
		117 POSTAGE		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		17,948			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,200			
		315 OFFICE EQUIPMENT		370			
		337 BOOKS-OTHER		83,558			
		SUBTOTAL FOR PROPTY&EQUIP		85,128			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		135,045			
		403 OFFICE SERVICES		892			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,600			
		SUBTOTAL FOR OTHR SER&CHR		139,537			
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,088			
		622 TEMPORARY SERVICES		39,933			
		SUBTOTAL FOR CNTRCTL SVCS		41,021			
		SUBTOTAL FOR BUDGET CODE 6305		283,634			
BUDGET CODE: 6306 Litigation - CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		170		8,000	
		117 POSTAGE				12,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				170		20,000	
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL				100	
	315	OFFICE EQUIPMENT				800	
	337	BOOKS-OTHER		6,373		60,000	
SUBTOTAL FOR PROPTY&EQUIP				6,373		60,900	
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL				222,618	
	403	OFFICE SERVICES				200	
	452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000	
SUBTOTAL FOR OTHR SER&CHR						225,818	
60		CNTRCTL SVCS					
	613	DATA PROCESSING EQUIPMENT				1,000	
	622	TEMPORARY SERVICES	1		1	3,500	
	686	PROF SERV OTHER		1,653		100,000	
SUBTOTAL FOR CNTRCTL SVCS			1	1,653	1	104,500	
SUBTOTAL FOR BUDGET CODE 6306			1	8,196	1	411,218	
TOTAL FOR HOUSING LITIGATION BUREAU			2	649,644	2	660,738	
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT							
70		FXD MIS CHGS					
	700	FIXED CHARGES - GENERAL		1,513,650		1,584,000	
SUBTOTAL FOR FXD MIS CHGS				1,513,650		1,584,000	
SUBTOTAL FOR BUDGET CODE 8843				1,513,650		1,584,000	
TOTAL FOR HOUSING SUPERVISION				1,513,650		1,584,000	
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			11	10,988,570	10	11,164,644	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,346,755	10,988,570	2,429,552	11,164,644	176,074
FINANCIAL PLAN SAVINGS		73,155-			73,155
APPROPRIATION		10,915,415		11,164,644	249,229

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,548,370		9,773,346	1,224,976
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,243,651		1,391,298	147,647
FEDERAL - OTHER		977,960			977,960-
INTRA-CITY SALES		145,434			145,434-
TOTAL		10,915,415		11,164,644	249,229

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A114 HRO: URA Acct for Displaced - ADC							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			30,000	
			SUBTOTAL FOR CNTRCTL SVCS			30,000	
			SUBTOTAL FOR BUDGET CODE A114			30,000	
BUDGET CODE: A115 NYCHA: DOI Staff, Exiger							
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY	11,840,991		60,000	1
			SUBTOTAL FOR FXD MIS CHGS	11,840,991		60,000	1
			SUBTOTAL FOR BUDGET CODE A115	11,840,991		60,000	1
BUDGET CODE: A120 NYCHA: East River							
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY	40,500			
			SUBTOTAL FOR FXD MIS CHGS	40,500			
			SUBTOTAL FOR BUDGET CODE A120	40,500			
BUDGET CODE: A121 NYCHA: La Guardia							
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY	438,069			
			SUBTOTAL FOR FXD MIS CHGS	438,069			
			SUBTOTAL FOR BUDGET CODE A121	438,069			
BUDGET CODE: A127 NYCHA: HMGP Cost Share							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			20,000,000	2
			SUBTOTAL FOR OTHR SER&CHR			20,000,000	2
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY	8,656,862		3,708,138	
			SUBTOTAL FOR FXD MIS CHGS	8,656,862		3,708,138	
			SUBTOTAL FOR BUDGET CODE A127	8,656,862		23,708,138	1
BUDGET CODE: A128 NYCHA: Workforce Development							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		506,662		324,503	
		SUBTOTAL FOR FXD MIS CHGS		506,662		324,503	
		SUBTOTAL FOR BUDGET CODE A128		506,662		324,503	
BUDGET CODE: A140 HRO: NYC Acq. For Redevelop. LMI							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,901,396			
		SUBTOTAL FOR CNTRCTL SVCS		1,901,396			
		SUBTOTAL FOR BUDGET CODE A140		1,901,396			
BUDGET CODE: A143 NYCHA: Architectural Engineering							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		3,442,117			
		SUBTOTAL FOR FXD MIS CHGS		3,442,117			
		SUBTOTAL FOR BUDGET CODE A143		3,442,117			
BUDGET CODE: A179 Multifamily: HPD LMI							
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		3,703,961		2,175,100	
		SUBTOTAL FOR FXD MIS CHGS		3,703,961		2,175,100	
		SUBTOTAL FOR BUDGET CODE A179		3,703,961		2,175,100	
BUDGET CODE: A189 Multifamily: HPD UN							
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		15,063,403		5,958,900	
		SUBTOTAL FOR FXD MIS CHGS		15,063,403		5,958,900	
		SUBTOTAL FOR BUDGET CODE A189		15,063,403		5,958,900	
BUDGET CODE: A190 HRO: NYC Acq. For Redevelop. UN							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,424,840			
		SUBTOTAL FOR CNTRCTL SVCS		7,424,840			
		SUBTOTAL FOR BUDGET CODE A190		7,424,840			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: A509 Various Environmental Notices - PLAN							
40 OTHR SER&CHR		417 ADVERTISING		2,113			
		SUBTOTAL FOR OTHR SER&CHR		2,113			
		SUBTOTAL FOR BUDGET CODE A509		2,113			
BUDGET CODE: A619 Multifamily: CPC Program Staff - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		113,000			
		SUBTOTAL FOR CNTRCTL SVCS		113,000			
		SUBTOTAL FOR BUDGET CODE A619		113,000			
BUDGET CODE: A659 Multifamily: HDC Program Staff - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		68,000			
		SUBTOTAL FOR CNTRCTL SVCS		68,000			
		SUBTOTAL FOR BUDGET CODE A659		68,000			
BUDGET CODE: CV09 ARP COVID OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				769,368	
		SUBTOTAL FOR OTHR SER&CHR				769,368	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				718,000	
		SUBTOTAL FOR CNTRCTL SVCS				718,000	
		SUBTOTAL FOR BUDGET CODE CV09				1,487,368	
BUDGET CODE: 4044 Zombie							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000			
		613 DATA PROCESSING EQUIPMENT	1	2,100			1-
		622 TEMPORARY SERVICES	1	180,394	1	11,213	
		SUBTOTAL FOR CNTRCTL SVCS	2	183,494	1	11,213	1-
		SUBTOTAL FOR BUDGET CODE 4044	2	183,494	1	11,213	1-
BUDGET CODE: 7989 HUD Multifamily							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,435,712				
		SUBTOTAL FOR CNTRCTL SVCS		1,435,712				
		SUBTOTAL FOR BUDGET CODE 7989		1,435,712				
TOTAL FOR			2	54,821,120	1	33,755,222	1-	2
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 1133 MAYORS FUND NYC PUB.DESIGN COMMISSION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		221,725				
		SUBTOTAL FOR CNTRCTL SVCS		221,725				
		SUBTOTAL FOR BUDGET CODE 1133		221,725				
TOTAL FOR COMMISSIONER'S OFFICE				221,725				
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: 4021 Affordable Housing Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		262,410				
		SUBTOTAL FOR CNTRCTL SVCS		262,410				
		SUBTOTAL FOR BUDGET CODE 4021		262,410				
TOTAL FOR DEP COM-DEVELOPMENT				262,410				
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 7165 LOWER MANHATTAN DEV. CORP - NYCHA REHAB								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,646,664				
		SUBTOTAL FOR CNTRCTL SVCS		2,646,664				

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7165				2,646,664			
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000	
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000	
SUBTOTAL FOR BUDGET CODE 7542				3,000,000		3,000,000	
BUDGET CODE: 7723 LEAD HAZARD REDUCTION DEMO GRANT 2017							
10	SUPPLYS&MATL	117 POSTAGE		2,500			
SUBTOTAL FOR SUPPLYS&MATL				2,500			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		88,822		324,442	
		403 OFFICE SERVICES		6,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		6,300			
SUBTOTAL FOR OTHR SER&CHR				101,122		324,442	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		264,254			
		608 MAINT & REP GENERAL	1	298,923	1	714,698	
		671 TRAINING PRGM CITY EMPLOYEES		550			
SUBTOTAL FOR CNTRCTL SVCS			1	563,727	1	714,698	
SUBTOTAL FOR BUDGET CODE 7723			1	667,349	1	1,039,140	
BUDGET CODE: 7724 LEAD HAZARD REDUCTION DEMO GRANT 2020							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			
SUBTOTAL FOR SUPPLYS&MATL				2,000			
40	OTHR SER&CHR	403 OFFICE SERVICES		3,000			
SUBTOTAL FOR OTHR SER&CHR				3,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,000			
		608 MAINT & REP GENERAL				100,000	
		671 TRAINING PRGM CITY EMPLOYEES		500			
SUBTOTAL FOR CNTRCTL SVCS				45,500		100,000	
SUBTOTAL FOR BUDGET CODE 7724				50,500		100,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR HOUSING, PRODUCTION & FINANCE			1	6,364,513	1	4,139,140	
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 2130 3RD PARTY TRANSFER							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	400,040	
	SUBTOTAL FOR CNTRCTL SVCS		1		1	400,040	
	SUBTOTAL FOR BUDGET CODE 2130		1		1	400,040	
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		3,400		4,500	
	SUBTOTAL FOR SUPPLYS&MATL			4,400		5,500	
30	PROPTY&EQUIP	337 BOOKS-OTHER		7,716		6,000	
	SUBTOTAL FOR PROPTY&EQUIP			7,716		6,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		6,000		6,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500	
	SUBTOTAL FOR OTHR SER&CHR			11,500		11,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	2,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	7,000	1	4,000	
	SUBTOTAL FOR BUDGET CODE 2136		1	30,616	1	27,000	
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		3,416		3,416	
		001 10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019	
		100 SUPPLIES + MATERIALS - GENERAL		500		10,900	
		117 POSTAGE		35,722		10,000	
		199 DATA PROCESSING SUPPLIES		66,525			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				108,182		26,335	
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		2,823			
		337 BOOKS-OTHER		4,402		3,000	
SUBTOTAL FOR PROPTY&EQUIP				7,225		3,000	
40		OTHR SER&CHR					
	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		59,024		55,769	
		400 CONTRACTUAL SERVICES-GENERAL		58,989		139,125	
		403 OFFICE SERVICES		53,104		35,650	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000	
		499 OTHER EXPENSES - GENERAL		108,800			
SUBTOTAL FOR OTHR SER&CHR				279,917		232,544	
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES	2		2	40,000	
SUBTOTAL FOR CNTRCTL SVCS			2		2	40,000	
SUBTOTAL FOR BUDGET CODE 2137			2	395,324	2	301,879	
BUDGET CODE: 2139 PLANNING ADMIN							
10		SUPPLYS&MATL					
		199 DATA PROCESSING SUPPLIES				98,664	
SUBTOTAL FOR SUPPLYS&MATL						98,664	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		20,000		98,600	
SUBTOTAL FOR PROPTY&EQUIP				20,000		98,600	
60		CNTRCTL SVCS					
		622 TEMPORARY SERVICES		350,000			
SUBTOTAL FOR CNTRCTL SVCS				350,000			
SUBTOTAL FOR BUDGET CODE 2139				370,000		197,264	
BUDGET CODE: 2147 DEVELOPMENT ADMIN							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		327,440			
SUBTOTAL FOR SUPPLYS&MATL				327,440			
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		72,600			
SUBTOTAL FOR PROPTY&EQUIP				72,600			
SUBTOTAL FOR BUDGET CODE 2147				400,040			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER							
10	SUPPLYS&MATL	109 FUEL OIL		400,330		400,000	
	SUBTOTAL FOR SUPPLYS&MATL			400,330		400,000	
	SUBTOTAL FOR BUDGET CODE 6131			400,330		400,000	
BUDGET CODE: 8028 NPCP-Brooklyn							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				443,503	
		616 COMMUNITY CONSULTANT CONTRACTS		21,499			
	SUBTOTAL FOR CNTRCTL SVCS			21,499		443,503	
	SUBTOTAL FOR BUDGET CODE 8028			21,499		443,503	
BUDGET CODE: 8033 COMMUNITY CONSULTANTS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,635,540			
	SUBTOTAL FOR CNTRCTL SVCS			2,635,540			
	SUBTOTAL FOR BUDGET CODE 8033			2,635,540			
BUDGET CODE: 8035 Community Consultants / Council Add-ons							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,462,719			
		616 COMMUNITY CONSULTANT CONTRACTS	1	936,310			1-
	SUBTOTAL FOR CNTRCTL SVCS		1	2,399,029			1-
	SUBTOTAL FOR BUDGET CODE 8035		1	2,399,029			1-
BUDGET CODE: 8036 NYCEN_Mayoral							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000		750,000	
	SUBTOTAL FOR CNTRCTL SVCS			1,500,000		750,000	
	SUBTOTAL FOR BUDGET CODE 8036			1,500,000		750,000	
BUDGET CODE: 8043 Housing Preservation Initiative							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,231,500			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				2,231,500			
SUBTOTAL FOR BUDGET CODE 8043				2,231,500			
BUDGET CODE: 8044 ALTERNATIVE ENFORCEMENT PROGRAM							
10	SUPPLYS&MATL	109 FUEL OIL		15,000			
SUBTOTAL FOR SUPPLYS&MATL				15,000			
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		10,000			
SUBTOTAL FOR OTHR SER&CHR				10,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000			
		608 MAINT & REP GENERAL		300,000			
SUBTOTAL FOR CNTRCTL SVCS				600,000			
SUBTOTAL FOR BUDGET CODE 8044				625,000			
BUDGET CODE: 8135 Community Consultants / Council Add-ons							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		94,000			
SUBTOTAL FOR CNTRCTL SVCS				94,000			
SUBTOTAL FOR BUDGET CODE 8135				94,000			
BUDGET CODE: 8142 STABILIZE NYC - URBAN JUSTICE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,550,000			
SUBTOTAL FOR CNTRCTL SVCS				2,550,000			
SUBTOTAL FOR BUDGET CODE 8142				2,550,000			
TOTAL FOR PLANNING			5	13,652,878	4	2,519,686	1- 1

RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION

BUDGET CODE: 7129 FloodHelp NY - FEMA
 60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL 80,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				80,000			
SUBTOTAL FOR BUDGET CODE 7129				80,000			
BUDGET CODE: 8003 Financial Empowerment for NYC Renters							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		165,750			
SUBTOTAL FOR CNTRCTL SVCS				165,750			
SUBTOTAL FOR BUDGET CODE 8003				165,750			
BUDGET CODE: 8100 Foreclosure Buy Back							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,250,000			
SUBTOTAL FOR CNTRCTL SVCS				1,250,000			
SUBTOTAL FOR BUDGET CODE 8100				1,250,000			
BUDGET CODE: 8104 Community Land Trust							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		637,500			
SUBTOTAL FOR CNTRCTL SVCS				637,500			
SUBTOTAL FOR BUDGET CODE 8104				637,500			
BUDGET CODE: 8201 HPD Home Loan Program							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,700,000			
SUBTOTAL FOR CNTRCTL SVCS				1,700,000			
SUBTOTAL FOR BUDGET CODE 8201				1,700,000			
TOTAL FOR NEIGHBORHOOD PRESERVATION				3,833,250			
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		900,000		450,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				900,000		450,000	
SUBTOTAL FOR BUDGET CODE 6562				900,000		450,000	
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,000		225,000	
SUBTOTAL FOR OTHR SER&CHR				450,000		225,000	
SUBTOTAL FOR BUDGET CODE 6566				450,000		225,000	
BUDGET CODE: 8067 NYCHA - DANY MAP							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,495,861			
SUBTOTAL FOR CNTRCTL SVCS				1,495,861			
SUBTOTAL FOR BUDGET CODE 8067				1,495,861			
TOTAL FOR HOUSING AUTHORITY PROJECTS				2,845,861		675,000	
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 7005 Urban Area Security Initiative - FED							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,504			
SUBTOTAL FOR PROPTY&EQUIP				6,504			
SUBTOTAL FOR BUDGET CODE 7005				6,504			
BUDGET CODE: 7006 Urban Area Security Initiative -Fed 2018							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,340			
SUBTOTAL FOR PROPTY&EQUIP				10,340			
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,436			
SUBTOTAL FOR CNTRCTL SVCS				1,436			
SUBTOTAL FOR BUDGET CODE 7006				11,776			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OHP-CODE ENFORCEMENT				18,280			
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 8511 BASEMENT APARTMENT PILOT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	94,980			1-
SUBTOTAL FOR CNTRCTL SVCS			1	94,980			1-
SUBTOTAL FOR BUDGET CODE 8511			1	94,980			1-
BUDGET CODE: 8512 LANDLORD AMBASSADOR							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,100,000			
SUBTOTAL FOR CNTRCTL SVCS				1,100,000			
SUBTOTAL FOR BUDGET CODE 8512				1,100,000			
TOTAL FOR PROPERTY MANAGEMENT			1	1,194,980			1-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			9	83,215,017	6	41,089,048	3- 4

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64,459	83,215,017	61,204	41,089,048	42,125,969-
FINANCIAL PLAN SAVINGS		336,935		52,096	284,839-
APPROPRIATION		83,551,952		41,141,144	42,410,808-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,962,553		2,171,782	23,790,771-
OTHER CATEGORICAL		667,629		11,213	656,416-
CAPITAL FUNDS - I.F.A.					
STATE		1,495,861			1,495,861-
FEDERAL - C.D.		47,527,404		33,331,641	14,195,763-
FEDERAL - OTHER		7,898,505		5,626,508	2,271,997-
INTRA-CITY SALES					
 TOTAL		 83,551,952		 41,141,144	 42,410,808-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4306 DACE Admin OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					4,000
		110 FOOD & FORAGE SUPPLIES					1,773
		199 DATA PROCESSING SUPPLIES		17,000			
	SUBTOTAL FOR SUPPLYS&MATL			17,000			5,773
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT					6,500
		337 BOOKS-OTHER		805			18,000
	SUBTOTAL FOR PROPTY&EQUIP			805			24,500
40	OTHR SER&CHR	403 OFFICE SERVICES					2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,700			25,000
	SUBTOTAL FOR OTHR SER&CHR			6,700			27,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,500			
		671 TRAINING PRGM CITY EMPLOYEES		12,500			
	SUBTOTAL FOR CNTRCTL SVCS			16,000			
	SUBTOTAL FOR BUDGET CODE 4306			40,505			57,273
BUDGET CODE: 4308 HMS ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,000			11,000
		117 POSTAGE		6,000			8,000
		199 DATA PROCESSING SUPPLIES		348,076			609,000
	SUBTOTAL FOR SUPPLYS&MATL			365,076			628,000
40	OTHR SER&CHR	403 OFFICE SERVICES		155,000			155,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000
	SUBTOTAL FOR OTHR SER&CHR			163,000			163,000
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		244,522			90,090
		671 TRAINING PRGM CITY EMPLOYEES		6,000			3,800
		682 PROF SERV LEGAL SERVICES		17,000			16,936
		686 PROF SERV OTHER		94,000			
	SUBTOTAL FOR CNTRCTL SVCS			361,522			110,826
	SUBTOTAL FOR BUDGET CODE 4308			889,598			901,826

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		8,540		8,540	
		001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		38,857		138,857	
		SUBTOTAL FOR SUPPLYS&MATL		47,397		147,397	
40 OTHR SER&CHR 001 40B TELEPHONE & OTHER COMMUNICATNS							
		858001 40B TELEPHONE & OTHER COMMUNICATNS		79,120		74,757	
		SUBTOTAL FOR OTHR SER&CHR		79,120		74,757	
60 CNTRCTL SVCS 619 SECURITY SERVICES							
			2	377,000	2	377,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	377,000	2	377,000	
		SUBTOTAL FOR BUDGET CODE 4309	2	503,517	2	599,154	
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,857		9,720	
		199 DATA PROCESSING SUPPLIES		88		2,310	
		SUBTOTAL FOR SUPPLYS&MATL		9,945		12,030	
30 PROPTY&EQUIP 315 OFFICE EQUIPMENT							
		337 BOOKS-OTHER		842		5,305	
		SUBTOTAL FOR PROPTY&EQUIP		842		10,941	
40 OTHR SER&CHR 403 OFFICE SERVICES							
		417 ADVERTISING		3,452		6,200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,346	
		SUBTOTAL FOR OTHR SER&CHR		3,452		25,296	
60 CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES							
		SUBTOTAL FOR CNTRCTL SVCS				2,500	
		SUBTOTAL FOR BUDGET CODE 4310		14,239		50,767	
BUDGET CODE: 6308 DPM AREA OFFICES							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				28,487	
		SUBTOTAL FOR OTHR SER&CHR				28,487	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		619 SECURITY SERVICES	1		1	3,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	3,000	
		SUBTOTAL FOR BUDGET CODE 6308	1		1	31,487	
BUDGET CODE: 6309 DPM AREA OFFICES							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		394,047		394,047	
		SUBTOTAL FOR OTHR SER&CHR		394,047		394,047	
		SUBTOTAL FOR BUDGET CODE 6309		394,047		394,047	
TOTAL FOR DEP COM-HOUSING MGMT & SALES			3	1,841,906	3	2,034,554	

RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT

BUDGET CODE: 4000 Hudson Yards Property Services - TL

40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				829	
		SUBTOTAL FOR OTHR SER&CHR				829	
		SUBTOTAL FOR BUDGET CODE 4000				829	

BUDGET CODE: 4015 Willets Point UR

60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,474		70,474	
		SUBTOTAL FOR CNTRCTL SVCS		70,474		70,474	
		SUBTOTAL FOR BUDGET CODE 4015		70,474		70,474	

BUDGET CODE: 4016 Hunters Point South UR

60 CNTRCTL SVCS		608 MAINT & REP GENERAL		65,829		67,500	
		SUBTOTAL FOR CNTRCTL SVCS		65,829		67,500	
		SUBTOTAL FOR BUDGET CODE 4016		65,829		67,500	

BUDGET CODE: 4017 East 125th Street

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,036		5,036	
		SUBTOTAL FOR CNTRCTL SVCS		5,036		5,036	
		SUBTOTAL FOR BUDGET CODE 4017		5,036		5,036	
BUDGET CODE: 4018 Willets Point UR							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500			
		SUBTOTAL FOR OTHR SER&CHR		2,500			
		SUBTOTAL FOR BUDGET CODE 4018		2,500			
BUDGET CODE: 6002 WAREHOUSE SUPPLIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		733			
		SUBTOTAL FOR SUPPLYS&MATL		733			
		SUBTOTAL FOR BUDGET CODE 6002		733			
BUDGET CODE: 6005 IN REM OMO'S							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000			
		608 MAINT & REP GENERAL		964,409			
		SUBTOTAL FOR CNTRCTL SVCS		1,039,409			
		SUBTOTAL FOR BUDGET CODE 6005		1,039,409			
BUDGET CODE: 6007 DELEADING-DPM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				732,562	
		SUBTOTAL FOR SUPPLYS&MATL				732,562	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				29,000	
		SUBTOTAL FOR PROPTY&EQUIP				29,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				247,823	
		SUBTOTAL FOR OTHR SER&CHR				247,823	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		9,130		105,000	
		SUBTOTAL FOR CNTRCTL SVCS		9,130		105,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6007			9,130		1,114,385	
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT						
60 CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	3	270,918	3	100,000	
SUBTOTAL FOR CNTRCTL SVCS		3	270,918	3	100,000	
SUBTOTAL FOR BUDGET CODE 6010		3	270,918	3	100,000	
BUDGET CODE: 6011 IN ROM OMOS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				22,500	
SUBTOTAL FOR SUPPLYS&MATL					22,500	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				179,000	
	608 MAINT & REP GENERAL		104,827		756,159	
SUBTOTAL FOR CNTRCTL SVCS			104,827		935,159	
SUBTOTAL FOR BUDGET CODE 6011			104,827		957,659	
BUDGET CODE: 6016 856-001 SUPPLIES-IC						
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
SUBTOTAL FOR SUPPLYS&MATL			15,000		15,000	
40 OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000	
SUBTOTAL FOR OTHR SER&CHR			157,000		157,000	
SUBTOTAL FOR BUDGET CODE 6016			172,000		172,000	
BUDGET CODE: 6077 Deleading						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,447			
SUBTOTAL FOR SUPPLYS&MATL			15,447			
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		148,725			
SUBTOTAL FOR OTHR SER&CHR			148,725			
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		122,037			
	671 TRAINING PRGM CITY EMPLOYEES		31,715			
SUBTOTAL FOR CNTRCTL SVCS			153,752			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6077			317,924			
BUDGET CODE: 6102 WAREHOUSE SUPPLIES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,247			
SUBTOTAL FOR SUPPLYS&MATL			31,247			
SUBTOTAL FOR BUDGET CODE 6102			31,247			
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				225,000	
SUBTOTAL FOR SUPPLYS&MATL					225,000	
SUBTOTAL FOR BUDGET CODE 6181					225,000	
BUDGET CODE: 6801 IN REM BOILER REPAIRS						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		290,215			
SUBTOTAL FOR CNTRCTL SVCS			290,215			
SUBTOTAL FOR BUDGET CODE 6801			290,215			
BUDGET CODE: 6802 BOILER REPAIRS						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	10	6,223	10	23,500	
SUBTOTAL FOR CNTRCTL SVCS		10	6,223	10	23,500	
SUBTOTAL FOR BUDGET CODE 6802		10	6,223	10	23,500	
BUDGET CODE: 6955 IN REM ENERGY						
10 SUPPLYS&MATL	109 FUEL OIL		300,000		45,828	
SUBTOTAL FOR SUPPLYS&MATL			300,000		45,828	
40 OTHR SER&CHR	423 HEAT LIGHT & POWER		179,326		40,000	
SUBTOTAL FOR OTHR SER&CHR			179,326		40,000	
SUBTOTAL FOR BUDGET CODE 6955			479,326		85,828	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8009 GENERAL AOTPS						
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		402,236	
	SUBTOTAL FOR SUPPLYS&MATL				402,236	
	SUBTOTAL FOR BUDGET CODE 8009				402,236	
BUDGET CODE: 8011 VACANT BUILDINGS						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,000	2,000	
	SUBTOTAL FOR SUPPLYS&MATL			2,000	2,000	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	24,901	32,000	
		629	IN REM MAINTENANCE COSTS	36,459	25,509	
	SUBTOTAL FOR CNTRCTL SVCS			61,360	57,509	
	SUBTOTAL FOR BUDGET CODE 8011			63,360	59,509	
BUDGET CODE: 8012 VACANT LOTS						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	25,000	35,000	
	SUBTOTAL FOR SUPPLYS&MATL			25,000	35,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,000	2,000	
	SUBTOTAL FOR OTHR SER&CHR			2,000	2,000	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	279,000	339,985	
	SUBTOTAL FOR CNTRCTL SVCS			279,000	339,985	
	SUBTOTAL FOR BUDGET CODE 8012			306,000	376,985	
BUDGET CODE: 8014 Urban Renewal/Commercial						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	20,000		
		109	FUEL OIL	75,000	75,000	
	SUBTOTAL FOR SUPPLYS&MATL			95,000	75,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,600	4,600	
		423	HEAT LIGHT & POWER	163,228	133,228	
	SUBTOTAL FOR OTHR SER&CHR			167,828	137,828	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		212,672		235,000	
		SUBTOTAL FOR CNTRCTL SVCS		212,672		235,000	
		SUBTOTAL FOR BUDGET CODE 8014		475,500		447,828	
TOTAL FOR PROPERTY MANAGEMENT			13	3,710,651	13	4,108,769	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	3	53,000	3		
		686 PROF SERV OTHER			1	196,475	1
		SUBTOTAL FOR CNTRCTL SVCS	3	53,000	4	196,475	1
		SUBTOTAL FOR BUDGET CODE 6017	3	53,000	4	196,475	1
BUDGET CODE: 6019 INTERIM LEASE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,070			
		109 FUEL OIL				2,500,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,070		2,500,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		3,763			
		SUBTOTAL FOR OTHR SER&CHR		3,763			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	11,149	1	170,045	
		608 MAINT & REP GENERAL	28	415,916	28	2,845,775	
		613 DATA PROCESSING EQUIPMENT				802,181	
		616 COMMUNITY CONSULTANT CONTRACTS	2	113,280	2	12,200	
		619 SECURITY SERVICES		23,226			
		671 TRAINING PRGM CITY EMPLOYEES				4,172	
		686 PROF SERV OTHER		3,400		4,172	
		SUBTOTAL FOR CNTRCTL SVCS	31	566,971	31	3,838,545	
		SUBTOTAL FOR BUDGET CODE 6019	31	575,804	31	6,338,545	

BUDGET CODE: 6027 COMMUNITY MGT PRGM

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	35,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,000			1-
		SUBTOTAL FOR BUDGET CODE 6027	1	35,000			1-
BUDGET CODE: 6029 TENANT INTERIM LEASE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,500			
		109 FUEL OIL		2,500,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,523,500			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,000			
		403 OFFICE SERVICES		50,254			
		423 HEAT LIGHT & POWER		734,010			
		SUBTOTAL FOR OTHR SER&CHR		798,264			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		724,330			
		608 MAINT & REP GENERAL		3,259,651			
		613 DATA PROCESSING EQUIPMENT		45,828			
		616 COMMUNITY CONSULTANT CONTRACTS		1,441,080			
		619 SECURITY SERVICES		59,000			
		671 TRAINING PRGM CITY EMPLOYEES		14,000			
		686 PROF SERV OTHER		4,173			
		SUBTOTAL FOR CNTRCTL SVCS		5,548,062			
		SUBTOTAL FOR BUDGET CODE 6029		8,869,826			
BUDGET CODE: 6130 TIL LEAD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,000		1,340,000	
		SUBTOTAL FOR CNTRCTL SVCS		70,000		1,340,000	
		SUBTOTAL FOR BUDGET CODE 6130		70,000		1,340,000	
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	35	9,603,630	35	7,875,020	

RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6006		ASBESTOS TESTING AND MONITORING					
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		279,835		150,000	
		403 OFFICE SERVICES		3,000			
		SUBTOTAL FOR OTHR SER&CHR		282,835		150,000	
		SUBTOTAL FOR BUDGET CODE 6006		282,835		150,000	
BUDGET CODE: 6008		DELEADING-OPM					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175		112,000	
		SUBTOTAL FOR CNTRCTL SVCS		175		112,000	
		SUBTOTAL FOR BUDGET CODE 6008		175		112,000	
BUDGET CODE: 6078		IN REM LEAD - Testing					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,495			
		SUBTOTAL FOR CNTRCTL SVCS		15,495			
		SUBTOTAL FOR BUDGET CODE 6078		15,495			
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS		298,505		262,000	
		TOTAL FOR HOUSING MANAGEMENT AND SALES	51	15,454,692	51	14,280,343	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	692,564	15,454,692	788,201	14,280,343	1,174,349-
FINANCIAL PLAN SAVINGS		46,300			46,300-
APPROPRIATION		15,500,992		14,280,343	1,220,649-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,412,384		2,968,943	556,559
OTHER CATEGORICAL		70,474		70,474	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		13,018,134		11,240,926	1,777,208-
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 15,500,992		 14,280,343	 1,220,649-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8947 DEPARTMENT OF MENTAL HEALTH- OUTREACH							
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,000		11,000
		110	FOOD & FORAGE SUPPLIES		3,000		3,000
		117	POSTAGE		23,000		23,000
		SUBTOTAL FOR SUPPLY&MATL			37,000		37,000
40	OTHR SER&CHR	403	OFFICE SERVICES		20,483		20,483
		417	ADVERTISING		4,000		4,000
		SUBTOTAL FOR OTHR SER&CHR			24,483		24,483
		SUBTOTAL FOR BUDGET CODE 8947			61,483		61,483
		TOTAL FOR			61,483		61,483
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 3008 RENT GUIDLINES BOARD							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000		10,000
		686	PROF SERV OTHER	1	14,000	1	14,000
		SUBTOTAL FOR CNTRCTL SVCS		1	24,000	1	24,000
		SUBTOTAL FOR BUDGET CODE 3008		1	24,000	1	24,000
BUDGET CODE: 6101 RENT GUIDLINES BOARD							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		540,966		550,000
		SUBTOTAL FOR CNTRCTL SVCS			540,966		550,000
		SUBTOTAL FOR BUDGET CODE 6101			540,966		550,000
		TOTAL FOR FED AFFAIRS & POLICY DEV		1	564,966	1	574,000

RESPONSIBILITY CENTER: 0222 PLANNING

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,020	
	SUBTOTAL FOR SUPPLYS&MATL			1,000		1,020	
	SUBTOTAL FOR BUDGET CODE 8941			1,000		1,020	
TOTAL FOR PLANNING				1,000		1,020	
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 3013 BROWNFIELDS INCENTIVE GRANT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,000			
	SUBTOTAL FOR CNTRCTL SVCS			250,000			
	SUBTOTAL FOR BUDGET CODE 3013			250,000			
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		89		89	
	SUBTOTAL FOR SUPPLYS&MATL			89		89	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100			
	SUBTOTAL FOR CNTRCTL SVCS			100			
	SUBTOTAL FOR BUDGET CODE 3109			189		89	
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		753		100	
		117 POSTAGE		66,135		50,000	
	SUBTOTAL FOR SUPPLYS&MATL			66,888		50,100	
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		34,075			
		403 OFFICE SERVICES		1,400		11,204	
	SUBTOTAL FOR OTHR SER&CHR			35,475		11,204	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	84,950	1	51,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		622 TEMPORARY SERVICES		17,153		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	102,103	1	61,000	
		SUBTOTAL FOR BUDGET CODE 8119	1	204,466	1	122,304	
BUDGET CODE: 8156 OWNERSHIP TRANSFER							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				11,444	
		SUBTOTAL FOR OTHR SER&CHR				11,444	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				89	
		SUBTOTAL FOR CNTRCTL SVCS				89	
		SUBTOTAL FOR BUDGET CODE 8156				11,533	
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	1	454,655	1	133,926	
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 8288 Alternative Enforcement Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,000		17,830	
		110 FOOD & FORAGE SUPPLIES		500			
		SUBTOTAL FOR SUPPLYS&MATL		35,500		17,830	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				3,654	
		332 PURCH DATA PROCESSING EQUIPT				3,046	
		337 BOOKS-OTHER		200		846	
		SUBTOTAL FOR PROPTY&EQUIP		200		7,546	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,620	
		403 OFFICE SERVICES		1,119		1,619	
		412 RENTALS OF MISC.EQUIP		963		9,294	
		417 ADVERTISING				277	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		470	
		SUBTOTAL FOR OTHR SER&CHR		3,082		16,280	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500		203,000	
		608 MAINT & REP GENERAL		21		102,021	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		624 CLEANING SERVICES	1	102	1	1,060	
		671 TRAINING PRGM CITY EMPLOYEES		841		1,770	
		686 PROF SERV OTHER		40		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,504	1	308,851	
		SUBTOTAL FOR BUDGET CODE 8288	1	41,286	1	350,507	
		TOTAL FOR HOUSING LITIGATION BUREAU	1	41,286	1	350,507	
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 3009 ENS ADMIN OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		9,690		17,940	
		106 MOTOR VEHICLE FUEL				44,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,690		61,940	
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		3,553		204	
		SUBTOTAL FOR PROPTY&EQUIP		3,553		204	
40		OTHR SER&CHR					
	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		188,539		178,144	
		403 OFFICE SERVICES		6,624		1,160	
		412 RENTALS OF MISC.EQUIP		1,195		1,586	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,624			
		SUBTOTAL FOR OTHR SER&CHR		201,982		180,890	
		SUBTOTAL FOR BUDGET CODE 3009		215,225		243,034	
BUDGET CODE: 8530 ENS ADMIN OTPS							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		8,549		20,842	
		608 MAINT & REP GENERAL		3,283		2,239	
		SUBTOTAL FOR CNTRCTL SVCS		11,832		23,081	
		SUBTOTAL FOR BUDGET CODE 8530		11,832		23,081	
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		5,250		9,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,250		9,000	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		21,763		21,763	
		403 OFFICE SERVICES		3,037		1,350	
		417 ADVERTISING		6,000		6,667	
		SUBTOTAL FOR OTHR SER&CHR		30,800		29,780	
		SUBTOTAL FOR BUDGET CODE 8942		36,050		38,780	
		TOTAL FOR DEP COM-HOUSING PRESERVATION		263,107		304,895	
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3130 CODE ENFORCEMENT							
10	856001	SUPPLYS&MATL					
		10F MOTOR VEHICLE FUEL		11,444		11,444	
		100 SUPPLIES + MATERIALS - GENERAL		94,396		40,844	
		106 MOTOR VEHICLE FUEL				11,444	
		117 POSTAGE		263,315		35,000	
		199 DATA PROCESSING SUPPLIES				18,200	
		SUBTOTAL FOR SUPPLYS&MATL		369,155		116,932	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		948			
		315 OFFICE EQUIPMENT		1,000			
		332 PURCH DATA PROCESSING EQUIPT				3,495	
		SUBTOTAL FOR PROPTY&EQUIP		1,948		3,495	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		47,321		15,400	
		403 OFFICE SERVICES		18,219		1,950	
		407 MAINT & REP OF MOTOR VEH EQUIP				5,600	
		412 RENTALS OF MISC.EQUIP		9,117			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		47,938		39,000	
		SUBTOTAL FOR OTHR SER&CHR		122,595		61,950	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		168,685		45,800	
		608 MAINT & REP GENERAL		100			
		622 TEMPORARY SERVICES				25,000	
		671 TRAINING PRGM CITY EMPLOYEES				11,221	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				168,785		82,021	
SUBTOTAL FOR BUDGET CODE 3130				662,483		264,398	
BUDGET CODE: 3132 FEDCAP - NON LEAD							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		113,949		125,948	
SUBTOTAL FOR CNTRCTL SVCS				113,949		125,948	
SUBTOTAL FOR BUDGET CODE 3132				113,949		125,948	
BUDGET CODE: 3133 FEDCAP - NON LEAD							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				5,130	
SUBTOTAL FOR CNTRCTL SVCS						5,130	
SUBTOTAL FOR BUDGET CODE 3133						5,130	
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				50,040	
		117 POSTAGE		22,807		120,000	
SUBTOTAL FOR SUPPLYS&MATL				22,807		170,040	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		178,294		100,000	
		403 OFFICE SERVICES		13,860			
		414 RENTALS - LAND BLDGS & STRUCTS		162,082		172,496	
SUBTOTAL FOR OTHR SER&CHR				354,236		272,496	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				330,000	
		608 MAINT & REP GENERAL		52,381		20,000	
		619 SECURITY SERVICES	1	140,954	1	83,000	
		622 TEMPORARY SERVICES		25,251		25,000	
SUBTOTAL FOR CNTRCTL SVCS			1	218,586	1	458,000	
SUBTOTAL FOR BUDGET CODE 3135			1	595,629	1	900,536	
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS							
10	SUPPLYS&MATL	001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				2,239		2,239	
SUBTOTAL FOR BUDGET CODE 3209				2,239		2,239	
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,073			
		117 POSTAGE		119,665		100,000	
SUBTOTAL FOR SUPPLYS&MATL				120,738		100,000	
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		88,573			
		403 OFFICE SERVICES		2,202		1,700	
SUBTOTAL FOR OTHR SER&CHR				90,775		1,700	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		208,200		168,300	
		622 TEMPORARY SERVICES		31,434		80,000	
SUBTOTAL FOR CNTRCTL SVCS				239,634		248,300	
SUBTOTAL FOR BUDGET CODE 6119				451,147		350,000	
BUDGET CODE: 6175 ERP LEAD TEST							
10	SUPPLYS&MATL	117 POSTAGE		215,240		215,000	
SUBTOTAL FOR SUPPLYS&MATL				215,240		215,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		87,933		86,000	
		608 MAINT & REP GENERAL		32,498			
SUBTOTAL FOR CNTRCTL SVCS				120,431		86,000	
SUBTOTAL FOR BUDGET CODE 6175				335,671		301,000	
BUDGET CODE: 6179 CODE ENFORCEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		180,665		125,000	
		106 MOTOR VEHICLE FUEL		8,469			
		117 POSTAGE		446,646		100,000	
SUBTOTAL FOR SUPPLYS&MATL				635,780		225,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,764			
		315 OFFICE EQUIPMENT		1,857			
		337 BOOKS-OTHER		159		10,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR PROPTY&EQUIP		3,780		10,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		86,105		20,000	
		403 OFFICE SERVICES		28,409		22,000	
		412 RENTALS OF MISC.EQUIP		20,792			
		SUBTOTAL FOR OTHR SER&CHR		135,306		42,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		508,993			
		608 MAINT & REP GENERAL		65			
		SUBTOTAL FOR CNTRCTL SVCS		509,058			
		SUBTOTAL FOR BUDGET CODE 6179		1,283,924		277,000	
BUDGET CODE: 6183 Alternative Enforcement Program							
10	SUPPLYS&MATL	109 FUEL OIL		417,317			
		SUBTOTAL FOR SUPPLYS&MATL		417,317			
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		310,908			
		SUBTOTAL FOR OTHR SER&CHR		310,908			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,684,152			
		608 MAINT & REP GENERAL		2,407,901			
		SUBTOTAL FOR CNTRCTL SVCS		4,092,053			
		SUBTOTAL FOR BUDGET CODE 6183		4,820,278			
BUDGET CODE: 6189 Alternative Enforcement Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,120			
		SUBTOTAL FOR SUPPLYS&MATL		25,120			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500			
		337 BOOKS-OTHER		6,870			
		SUBTOTAL FOR PROPTY&EQUIP		9,370			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		60,687			
		403 OFFICE SERVICES		4,887			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,621			
		SUBTOTAL FOR OTHR SER&CHR		71,195			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		619 SECURITY SERVICES		15,040			
		671 TRAINING PRGM CITY EMPLOYEES		15,565			
		SUBTOTAL FOR CNTRCTL SVCS		30,605			
		SUBTOTAL FOR BUDGET CODE 6189		136,290			
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,157,741		2,147,335	
		SUBTOTAL FOR OTHR SER&CHR		2,157,741		2,147,335	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,954		15,000	
		622 TEMPORARY SERVICES		47,400		35,000	
		SUBTOTAL FOR CNTRCTL SVCS		82,354		50,000	
		SUBTOTAL FOR BUDGET CODE 6212		2,240,095		2,197,335	
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office							
10 SUPPLYS&MATL		117 POSTAGE		42,357		42,300	
		SUBTOTAL FOR SUPPLYS&MATL		42,357		42,300	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		510,051		200,000	
		403 OFFICE SERVICES		28,140			
		414 RENTALS - LAND BLDGS & STRUCTS		461,309		461,309	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		108,306		90,000	
		SUBTOTAL FOR OTHR SER&CHR		1,107,806		751,309	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		101,392		55,000	
		619 SECURITY SERVICES		604,620		250,000	
		622 TEMPORARY SERVICES		3,251			
		SUBTOTAL FOR CNTRCTL SVCS		709,263		305,000	
		SUBTOTAL FOR BUDGET CODE 6213		1,859,426		1,098,609	
BUDGET CODE: 6271 PROJECT OPEN HOUSE							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		531,676			
		SUBTOTAL FOR CNTRCTL SVCS		531,676			
		SUBTOTAL FOR BUDGET CODE 6271		531,676			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		183,209		61,438
		117	POSTAGE		30,000		60,000
		SUBTOTAL FOR SUPPLYS&MATL			213,209		121,438
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,300		
		315	OFFICE EQUIPMENT		500		
		332	PURCH DATA PROCESSING EQUIPT		17,500		
		337	BOOKS-OTHER		7,700		
		SUBTOTAL FOR PROPTY&EQUIP			27,000		
40	OTHR SER&CHR 856001	40G	MAINT & REP OF MOTOR VEH EQUIP		75,000		
		400	CONTRACTUAL SERVICES-GENERAL		126,387		
		403	OFFICE SERVICES		65,797		
		412	RENTALS OF MISC.EQUIP		5,426		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,728		
		SUBTOTAL FOR OTHR SER&CHR			289,338		
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		8,337,365		
		619	SECURITY SERVICES		199,643		
		671	TRAINING PRGM CITY EMPLOYEES		131,845		
		SUBTOTAL FOR CNTRCTL SVCS			8,668,853		
SUBTOTAL FOR BUDGET CODE 6272					9,198,400		121,438
BUDGET CODE: 6275 ERP DELEADING CD							
10	SUPPLYS&MATL 856001	10F	MOTOR VEHICLE FUEL		55,510		55,510
		100	SUPPLIES + MATERIALS - GENERAL		9,165		128,690
		106	MOTOR VEHICLE FUEL				55,510
		199	DATA PROCESSING SUPPLIES		1,807,041		4,936
		SUBTOTAL FOR SUPPLYS&MATL			1,871,716		244,646
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		475		500,000
		412	RENTALS OF MISC.EQUIP				30,000
		427	DATA PROCESSING SERVICES				100,000
		SUBTOTAL FOR OTHR SER&CHR			475		630,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	345,336	1	6,699,730

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		608 MAINT & REP GENERAL	4		4	1,525,245	
		622 TEMPORARY SERVICES				150,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	322,000	
		686 PROF SERV OTHER		1,962,000			
		SUBTOTAL FOR CNTRCTL SVCS	6	2,307,336	6	8,696,975	
		SUBTOTAL FOR BUDGET CODE 6275	6	4,179,527	6	9,571,621	
BUDGET CODE: 6276 ERP DELEADING							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5	1,141	5	80,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	1,141	5	80,000	
		SUBTOTAL FOR BUDGET CODE 6276	5	1,141	5	80,000	
BUDGET CODE: 6278 ERP							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		58,926		58,926	
		100 SUPPLIES + MATERIALS - GENERAL				91,953	
		106 MOTOR VEHICLE FUEL				58,926	
		117 POSTAGE				30,000	
		SUBTOTAL FOR SUPPLYS&MATL		58,926		239,805	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				493	
		337 BOOKS-OTHER				5,053	
		SUBTOTAL FOR PROPTY&EQUIP				5,546	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				394	
		403 OFFICE SERVICES				47,856	
		407 MAINT & REP OF MOTOR VEH EQUIP				150,000	
		412 RENTALS OF MISC.EQUIP				216	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				9,402	
		SUBTOTAL FOR OTHR SER&CHR				207,868	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		274,327			
		608 MAINT & REP GENERAL	5	729,765	5	6,605,583	
		619 SECURITY SERVICES		34,751		90,768	
		671 TRAINING PRGM CITY EMPLOYEES		2,500		7,125	
		SUBTOTAL FOR CNTRCTL SVCS	5	1,041,343	5	6,703,476	
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST				191	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS						191	
SUBTOTAL FOR BUDGET CODE 6278			5	1,100,269	5	7,156,886	
BUDGET CODE: 6280 UTILITIES							
10	SUPPLYS&MATL	109 FUEL OIL		875,556		875,000	
SUBTOTAL FOR SUPPLYS&MATL				875,556		875,000	
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		2,338,484		1,718,000	
SUBTOTAL FOR OTHR SER&CHR				2,338,484		1,718,000	
SUBTOTAL FOR BUDGET CODE 6280				3,214,040		2,593,000	
BUDGET CODE: 6282 ERP HANDY MEN							
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS			14	1	14
SUBTOTAL FOR CNTRCTL SVCS					14	1	14
SUBTOTAL FOR BUDGET CODE 6282					14	1	14
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD							
10	SUPPLYS&MATL	109 FUEL OIL				400,000	
SUBTOTAL FOR SUPPLYS&MATL						400,000	
40	OTHR SER&CHR	423 HEAT LIGHT & POWER				300,000	
SUBTOTAL FOR OTHR SER&CHR						300,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		71,522		3,096,816	
		608 MAINT & REP GENERAL		159,247		1,500,000	
SUBTOTAL FOR CNTRCTL SVCS				230,769		4,596,816	
SUBTOTAL FOR BUDGET CODE 6283				230,769		5,296,816	
BUDGET CODE: 6285 ERP DELEADING CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		357,837			
		106 MOTOR VEHICLE FUEL		30,031			
SUBTOTAL FOR SUPPLYS&MATL				387,868			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		469,333			
		SUBTOTAL FOR PROPTY&EQUIP		469,333			
40		OTHR SER&CHR					
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		75,000			
		400 CONTRACTUAL SERVICES-GENERAL		269,646			
		403 OFFICE SERVICES		7,380			
		412 RENTALS OF MISC.EQUIP		60,000			
		SUBTOTAL FOR OTHR SER&CHR		412,026			
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		2,979,247			
		608 MAINT & REP GENERAL		166,859			
		622 TEMPORARY SERVICES		93,653			
		671 TRAINING PRGM CITY EMPLOYEES		82,877			
		SUBTOTAL FOR CNTRCTL SVCS		3,322,636			
		SUBTOTAL FOR BUDGET CODE 6285		4,591,863			
		BUDGET CODE: 6287 ERP LEAD TEST					
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		179,574			
		SUBTOTAL FOR CNTRCTL SVCS		179,574			
		SUBTOTAL FOR BUDGET CODE 6287		179,574			
		BUDGET CODE: 6289 Alternative Enforcement Program - CD					
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL				25,000	
		SUBTOTAL FOR SUPPLYS&MATL				25,000	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				2,000	
		337 BOOKS-OTHER				6,000	
		SUBTOTAL FOR PROPTY&EQUIP				8,000	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				50,000	
		403 OFFICE SERVICES				2,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500	
		SUBTOTAL FOR OTHR SER&CHR				55,000	
60		CNTRCTL SVCS					
		619 SECURITY SERVICES				15,000	
		671 TRAINING PRGM CITY EMPLOYEES				15,000	
		SUBTOTAL FOR CNTRCTL SVCS				30,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6289						118,000	
BUDGET CODE: 6372 EMERGENCY REPAIR PROGRAM							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		60,000			
SUBTOTAL FOR CNTRCTL SVCS				60,000			
SUBTOTAL FOR BUDGET CODE 6372				60,000			
BUDGET CODE: 6472 ELEVATOR REPAIRS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		200,000		200,000	
SUBTOTAL FOR CNTRCTL SVCS				200,000		200,000	
SUBTOTAL FOR BUDGET CODE 6472				200,000		200,000	
BUDGET CODE: 6923 HPD SHELTERS-CD							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	2	5,924,994		5,097,480	2-
SUBTOTAL FOR CNTRCTL SVCS			2	5,924,994		5,097,480	2-
SUBTOTAL FOR BUDGET CODE 6923			2	5,924,994		5,097,480	2-
BUDGET CODE: 6924 HPD SHELTERS-CD							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		395,698			
SUBTOTAL FOR CNTRCTL SVCS				395,698			
SUBTOTAL FOR BUDGET CODE 6924				395,698			
BUDGET CODE: 6925 HPD HOTELS-CD							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		11,594,688			1
SUBTOTAL FOR CNTRCTL SVCS				11,594,688			1
SUBTOTAL FOR BUDGET CODE 6925				11,594,688			1
BUDGET CODE: 6928 RELOCATION MISC							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		2,724			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				2,724			
SUBTOTAL FOR BUDGET CODE 6928				2,724			
BUDGET CODE: 6929 RELOCATION MISC							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		241,007			
SUBTOTAL FOR CNTRCTL SVCS				241,007			
SUBTOTAL FOR BUDGET CODE 6929				241,007			
BUDGET CODE: 6931 AMERICAN RED CROSS							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		6,714,000			
SUBTOTAL FOR CNTRCTL SVCS				6,714,000			
SUBTOTAL FOR BUDGET CODE 6931				6,714,000			
BUDGET CODE: 6933 HPD SHELTERS-CD							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000			
SUBTOTAL FOR SUPPLYS&MATL				1,000			
40		OTHR SER&CHR 403 OFFICE SERVICES		36,228			
SUBTOTAL FOR OTHR SER&CHR				36,228			
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		41,630			
SUBTOTAL FOR CNTRCTL SVCS				41,630			
SUBTOTAL FOR BUDGET CODE 6933				78,858			
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	1,054,954			1-
SUBTOTAL FOR CNTRCTL SVCS			1	1,054,954			1-
SUBTOTAL FOR BUDGET CODE 7913			1	1,054,954			1-
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	475,000			1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS	1	475,000				1-
		SUBTOTAL FOR BUDGET CODE 7914	1	475,000				1-
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET								
60		CNTRCTL SVCS						
		616 COMMUNITY CONSULTANT CONTRACTS		600,000				
		SUBTOTAL FOR CNTRCTL SVCS		600,000				
		SUBTOTAL FOR BUDGET CODE 7915		600,000				
BUDGET CODE: 8172 EMERGENCY REPAIR PRO - IC								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		20,400				
		SUBTOTAL FOR SUPPLYS&MATL		20,400				
		SUBTOTAL FOR BUDGET CODE 8172		20,400				
BUDGET CODE: 8178 EMERGENCY REPAIR - FLOODPLAIN								
10		SUPPLYS&MATL						
		109 FUEL OIL		37,000		15,000		
		199 DATA PROCESSING SUPPLIES				100,000		
		SUBTOTAL FOR SUPPLYS&MATL		37,000		115,000		
40		OTHR SER&CHR						
		423 HEAT LIGHT & POWER		118,000		75,000		
		SUBTOTAL FOR OTHR SER&CHR		118,000		75,000		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		100,477		30,000		
		608 MAINT & REP GENERAL		420,000		380,000		
		SUBTOTAL FOR CNTRCTL SVCS		520,477		410,000		
		SUBTOTAL FOR BUDGET CODE 8178		675,477		600,000		
BUDGET CODE: 8271 DHS EMERGENCY REPAIR								
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		7,766				
		SUBTOTAL FOR CNTRCTL SVCS		7,766				
		SUBTOTAL FOR BUDGET CODE 8271		7,766				

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8275 ERP LEAD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,316			
		608 MAINT & REP GENERAL		74,350			
		SUBTOTAL FOR CNTRCTL SVCS		90,666			
		SUBTOTAL FOR BUDGET CODE 8275		90,666			
BUDGET CODE: 8277 Leadfree NYC TL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,384			
		117 POSTAGE		10,500			
		199 DATA PROCESSING SUPPLIES		328,085		928,085	
		SUBTOTAL FOR SUPPLYS&MATL		352,969		928,085	
40	OTHR SER&CHR	403 OFFICE SERVICES		75,116			
		SUBTOTAL FOR OTHR SER&CHR		75,116			
		SUBTOTAL FOR BUDGET CODE 8277		428,085		928,085	
BUDGET CODE: 8923 HPD SHELTERS: TL							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		810,695			
		SUBTOTAL FOR CNTRCTL SVCS		810,695			
		SUBTOTAL FOR BUDGET CODE 8923		810,695			
BUDGET CODE: 8925 HPD HOTELS: TL							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		214,139			
		SUBTOTAL FOR CNTRCTL SVCS		214,139			
		SUBTOTAL FOR BUDGET CODE 8925		214,139			
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		961,115			
		SUBTOTAL FOR CNTRCTL SVCS		961,115			
		SUBTOTAL FOR BUDGET CODE 8927		961,115			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8929 RELOCATION MISC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				1,134,066	
		SUBTOTAL FOR CNTRCTL SVCS				1,134,066	
		SUBTOTAL FOR BUDGET CODE 8929				1,134,066	
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		461,250			
		SUBTOTAL FOR CNTRCTL SVCS		461,250			
		SUBTOTAL FOR BUDGET CODE 8932		461,250			
BUDGET CODE: 8965 HOTELS 1C							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		752,000		195,300	
		SUBTOTAL FOR CNTRCTL SVCS		752,000		195,300	
		SUBTOTAL FOR BUDGET CODE 8965		752,000		195,300	
		TOTAL FOR OHP-CODE ENFORCEMENT	21	67,491,906	31	38,614,888	10
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 6409 SEAL UPS-CITY-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	573,000	1		
		SUBTOTAL FOR CNTRCTL SVCS	1	573,000	1		
		SUBTOTAL FOR BUDGET CODE 6409	1	573,000	1		
BUDGET CODE: 6509 SEAL-UPS CITY CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,500		569,000	
		SUBTOTAL FOR CNTRCTL SVCS		34,500		569,000	
		SUBTOTAL FOR BUDGET CODE 6509		34,500		569,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6615	DOE	Demolition Slum & Blight Area CD					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,070,659			
		SUBTOTAL FOR CNTRCTL SVCS		3,070,659			
		SUBTOTAL FOR BUDGET CODE 6615		3,070,659			
BUDGET CODE: 6616	DOE	Demolition Slum & Blight Spot CD					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,707,201			
		SUBTOTAL FOR CNTRCTL SVCS		7,707,201			
		SUBTOTAL FOR BUDGET CODE 6616		7,707,201			
BUDGET CODE: 6625	DOE	Demolition Slum & Blight Area CD					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		809,986		6,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		809,986		6,000,000	
		SUBTOTAL FOR BUDGET CODE 6625		809,986		6,000,000	
BUDGET CODE: 6626	DOE	Demolition Slum & Blight Spot CD					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		954,491		3,342,054	
		SUBTOTAL FOR CNTRCTL SVCS		954,491		3,342,054	
		SUBTOTAL FOR BUDGET CODE 6626		954,491		3,342,054	
BUDGET CODE: 8409	SEAL-UP	CITY FUNDS					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	79,300	1	210,600	
		SUBTOTAL FOR CNTRCTL SVCS	1	79,300	1	210,600	
		SUBTOTAL FOR BUDGET CODE 8409	1	79,300	1	210,600	
BUDGET CODE: 8509	SEAL-UPS	PRIVATE TL					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		210,000			
		SUBTOTAL FOR CNTRCTL SVCS		210,000			
		SUBTOTAL FOR BUDGET CODE 8509		210,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8609 Demolition - City TL							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,477,369			
		SUBTOTAL FOR CNTRCTL SVCS		3,477,369			
		SUBTOTAL FOR BUDGET CODE 8609		3,477,369			
BUDGET CODE: 8610 Demolition - Stabilization							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,426			
		SUBTOTAL FOR CNTRCTL SVCS		35,426			
		SUBTOTAL FOR BUDGET CODE 8610		35,426			
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,337			
		SUBTOTAL FOR OTHR SER&CHR		30,337			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		388,631		3,500,000	
		608 MAINT & REP GENERAL				366,000	
		SUBTOTAL FOR CNTRCTL SVCS		388,631		3,866,000	
		SUBTOTAL FOR BUDGET CODE 8619		418,968		3,866,000	
		TOTAL FOR DEMOLITION & SEALING	2	17,370,900	2	13,987,654	
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001 HSG VAC SURVEY							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,176,000		3,872,000	
		SUBTOTAL FOR OTHR SER&CHR		6,176,000		3,872,000	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		175,118			
		SUBTOTAL FOR CNTRCTL SVCS		175,118			
		SUBTOTAL FOR BUDGET CODE 6001		6,351,118		3,872,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				6,351,118		3,872,000	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE							
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		30,000			
		SUBTOTAL FOR CNTRCTL SVCS		30,000			
		SUBTOTAL FOR BUDGET CODE 6941		30,000			
BUDGET CODE: 8010 GENERAL AOTPS							
10		SUPPLYS&MATL				343,420	
		199 DATA PROCESSING SUPPLIES				343,420	
		SUBTOTAL FOR SUPPLYS&MATL				343,420	
		SUBTOTAL FOR BUDGET CODE 8010				343,420	
		TOTAL FOR PROPERTY MANAGEMENT		30,000		343,420	
TOTAL FOR OFFICE OF HOUSING PRESERVATION			26	92,630,421	36	58,243,793	10

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	589,395	92,630,421	306,352	58,243,793	34,386,628-
FINANCIAL PLAN SAVINGS		479,732		711,306	231,574
APPROPRIATION		93,110,153		58,955,099	34,155,054-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,258,336		9,906,076	352,260-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000			1,075,000-
FEDERAL - C.D.		79,637,980		48,792,240	30,845,740-
FEDERAL - OTHER		1,054,954			1,054,954-
INTRA-CITY SALES		1,083,883		256,783	827,100-
 TOTAL		 93,110,153		 58,955,099	 34,155,054-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV91 NYCHA Coronavirus Cleanup Corps							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				16,741,821	1
		SUBTOTAL FOR FXD MIS CHGS				16,741,821	1
		SUBTOTAL FOR BUDGET CODE CV91				16,741,821	1
TOTAL FOR						16,741,821	1
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 9003 NYCHA Lights M&O TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				3,250,575	
		SUBTOTAL FOR FXD MIS CHGS				3,250,575	
		SUBTOTAL FOR BUDGET CODE 9003				3,250,575	
BUDGET CODE: 9005 NYCHA Interior Compactors TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		4,670,221		246,000	
		SUBTOTAL FOR FXD MIS CHGS		4,670,221		246,000	
		SUBTOTAL FOR BUDGET CODE 9005		4,670,221		246,000	
BUDGET CODE: 9009 NYCHA CCTV LAC TL							
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		72,000			
		SUBTOTAL FOR OTHR SER&CHR		72,000			
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		224,478		248,000	
		SUBTOTAL FOR FXD MIS CHGS		224,478		248,000	
		SUBTOTAL FOR BUDGET CODE 9009		296,478		248,000	
BUDGET CODE: 9012 NYCHA Collective Bargaining TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		120,159,950		128,751,772	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS				120,159,950		128,751,772	
SUBTOTAL FOR BUDGET CODE 9012				120,159,950		128,751,772	
BUDGET CODE: 9015 NYCHA Homeless Unit Readiness Program TL							
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY		72,727,390	49,683,636	2
SUBTOTAL FOR FXD MIS CHGS				72,727,390		49,683,636	2
SUBTOTAL FOR BUDGET CODE 9015				72,727,390		49,683,636	2
BUDGET CODE: 9016 NYCHA Tobacco Spending							
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY		511,933		
SUBTOTAL FOR FXD MIS CHGS				511,933			
SUBTOTAL FOR BUDGET CODE 9016				511,933			
BUDGET CODE: 9200 NYCHA Repairs CD							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		19,763,867	21,085,867	
SUBTOTAL FOR OTHR SER&CHR				19,763,867		21,085,867	
SUBTOTAL FOR BUDGET CODE 9200				19,763,867		21,085,867	
BUDGET CODE: 9201 NYCHA Repairs CD Capital Projects Staff							
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY		51,974,408	30,000,000	2
SUBTOTAL FOR FXD MIS CHGS				51,974,408		30,000,000	2
SUBTOTAL FOR BUDGET CODE 9201				51,974,408		30,000,000	2
BUDGET CODE: 9202 Local Law 11 Facade Repairs							
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY		43,502,947		4
SUBTOTAL FOR FXD MIS CHGS				43,502,947			4
SUBTOTAL FOR BUDGET CODE 9202				43,502,947			4
BUDGET CODE: 9203 Roof Replacement Design Services							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		33,000,000			3
		SUBTOTAL FOR FXD MIS CHGS		33,000,000			3
		SUBTOTAL FOR BUDGET CODE 9203		33,000,000			3
BUDGET CODE: 9204 Underground Fire/Water Lines							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		34,513,046			3
		SUBTOTAL FOR FXD MIS CHGS		34,513,046			3
		SUBTOTAL FOR BUDGET CODE 9204		34,513,046			3
BUDGET CODE: 9205 Local Law 1 Lead							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		20,000,000			2
		SUBTOTAL FOR FXD MIS CHGS		20,000,000			2
		SUBTOTAL FOR BUDGET CODE 9205		20,000,000			2
BUDGET CODE: 9701 NYCHA Lights MAP AF							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		392,158			
		SUBTOTAL FOR FXD MIS CHGS		392,158			
		SUBTOTAL FOR BUDGET CODE 9701		392,158			
BUDGET CODE: 9800 NYCHA City Council Member Items							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		695,200			
		SUBTOTAL FOR FXD MIS CHGS		695,200			
		SUBTOTAL FOR BUDGET CODE 9800		695,200			
BUDGET CODE: 9801 NYCHA City Council Restorations							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		76,500			
		SUBTOTAL FOR FXD MIS CHGS		76,500			
		SUBTOTAL FOR BUDGET CODE 9801		76,500			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR HOUSING AUTHORITY PROJECTS				402,284,098		233,265,850	16
TOTAL FOR CITY ASSISTANCE TO NYC HOUSING				402,284,098		250,007,671	15

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY ASSISTANCE TO NYC HOUSING AUTHO					
TOTALS FOR OPERATING BUDGET	72,000	402,284,098		250,007,671	152,276,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		402,284,098		250,007,671	152,276,427-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		199,137,672		182,179,983	16,957,689-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		392,158		392,158-	
FEDERAL - C.D.		202,754,268		51,085,867	151,668,401-
FEDERAL - OTHER				16,741,821	16,741,821
INTRA-CITY SALES					
TOTAL		402,284,098		250,007,671	152,276,427-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7054 SNAP 21 TRUXTON AVENUE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		498,455			449,856
		SUBTOTAL FOR FXD MIS CHGS		498,455			449,856
		SUBTOTAL FOR BUDGET CODE 7054		498,455			449,856
BUDGET CODE: 7056 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		430,560			430,560
		SUBTOTAL FOR FXD MIS CHGS		430,560			430,560
		SUBTOTAL FOR BUDGET CODE 7056		430,560			430,560
BUDGET CODE: 7062 BREAKING GROUND - CONSOLIDATED							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,382,716			3,191,580
		SUBTOTAL FOR FXD MIS CHGS		3,382,716			3,191,580
		SUBTOTAL FOR BUDGET CODE 7062		3,382,716			3,191,580
BUDGET CODE: 7063 STARDOM HALL							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		478,774			453,960
		SUBTOTAL FOR FXD MIS CHGS		478,774			453,960
		SUBTOTAL FOR BUDGET CODE 7063		478,774			453,960
BUDGET CODE: 7064 LANTERN- CONSOLIDATED							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		5,022,446			4,504,078
		SUBTOTAL FOR FXD MIS CHGS		5,022,446			4,504,078
		SUBTOTAL FOR BUDGET CODE 7064		5,022,446			4,504,078
BUDGET CODE: 7065 COMMUNITY ACCESS - CONSOLIDATED							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,445,075			1,355,396
		SUBTOTAL FOR FXD MIS CHGS		1,445,075			1,355,396

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7065				1,445,075		1,355,396	
BUDGET CODE: 7066 CAMBA - ARC Consolidated							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		903,538		903,538	
SUBTOTAL FOR FXD MIS CHGS				903,538		903,538	
SUBTOTAL FOR BUDGET CODE 7066				903,538		903,538	
BUDGET CODE: 7067 Geel Consolidated-Archies Place & Grand							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,241,740		1,121,784	
SUBTOTAL FOR FXD MIS CHGS				1,241,740		1,121,784	
SUBTOTAL FOR BUDGET CODE 7067				1,241,740		1,121,784	
BUDGET CODE: 7069 St.Joseph Consol.-Immaculate&St.Marys							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,641,844		1,534,500	
SUBTOTAL FOR FXD MIS CHGS				1,641,844		1,534,500	
SUBTOTAL FOR BUDGET CODE 7069				1,641,844		1,534,500	
BUDGET CODE: 7070 VIP Consolidated (College & Crotona)							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		883,872		883,872	
SUBTOTAL FOR FXD MIS CHGS				883,872		883,872	
SUBTOTAL FOR BUDGET CODE 7070				883,872		883,872	
BUDGET CODE: 7077 S+C 239 EAST 121st. STREET, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		801,562		801,562	
SUBTOTAL FOR FXD MIS CHGS				801,562		801,562	
SUBTOTAL FOR BUDGET CODE 7077				801,562		801,562	
BUDGET CODE: 7078 S+C PROJECT,218 GATES AVE. BKLYN,N.Y							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		540,288		540,288	
SUBTOTAL FOR FXD MIS CHGS				540,288		540,288	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7078				540,288		540,288	
BUDGET CODE: 7079 S+C-154 East 122nd. St. Weston United							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		577,983		577,983	
SUBTOTAL FOR FXD MIS CHGS				577,983		577,983	
SUBTOTAL FOR BUDGET CODE 7079				577,983		577,983	
BUDGET CODE: 7080 SHELTER PLUS CARE NY01C000081							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		722,527		691,066	
SUBTOTAL FOR FXD MIS CHGS				722,527		691,066	
SUBTOTAL FOR BUDGET CODE 7080				722,527		691,066	
BUDGET CODE: 7081 S+C NY01C200-101 290 EAST 3RD STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		540,288		540,288	
SUBTOTAL FOR FXD MIS CHGS				540,288		540,288	
SUBTOTAL FOR BUDGET CODE 7081				540,288		540,288	
BUDGET CODE: 7082 S+C NY01C500-125 1932 CROTONA							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		549,673		549,673	
SUBTOTAL FOR FXD MIS CHGS				549,673		549,673	
SUBTOTAL FOR BUDGET CODE 7082				549,673		549,673	
BUDGET CODE: 7083 S+C NY01C600-149 2230 BRONX PARK EAST							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		603,422		565,418	
SUBTOTAL FOR FXD MIS CHGS				603,422		565,418	
SUBTOTAL FOR BUDGET CODE 7083				603,422		565,418	
BUDGET CODE: 7084 S+C NY01C600-153 31-39 VAN BUREN ST.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		307,842		307,842	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS				307,842		307,842	
SUBTOTAL FOR BUDGET CODE 7084				307,842		307,842	
BUDGET CODE: 7085 S+C NY01C400-122 355 E.165TH ST.							
70 FXD MIS CHGS				291,414		291,414	
SUBTOTAL FOR FXD MIS CHGS				291,414		291,414	
SUBTOTAL FOR BUDGET CODE 7085				291,414		291,414	
BUDGET CODE: 7086 S+C NY01C500-121 507 W.159TH ST.							
70 FXD MIS CHGS				461,000		461,000	
SUBTOTAL FOR FXD MIS CHGS				461,000		461,000	
SUBTOTAL FOR BUDGET CODE 7086				461,000		461,000	
BUDGET CODE: 7087 S+C 1628 UNIVERSITY AVE							
70 FXD MIS CHGS				456,000		456,000	
SUBTOTAL FOR FXD MIS CHGS				456,000		456,000	
SUBTOTAL FOR BUDGET CODE 7087				456,000		456,000	
BUDGET CODE: 7088 S+C NY01C600-152 S+C 500 West 42nd St							
70 FXD MIS CHGS				241,000		241,000	
SUBTOTAL FOR FXD MIS CHGS				241,000		241,000	
SUBTOTAL FOR BUDGET CODE 7088				241,000		241,000	
BUDGET CODE: 7089 S+C NY01C600-152 S+C 614&623 E 179th St							
70 FXD MIS CHGS				906,204		801,648	
SUBTOTAL FOR FXD MIS CHGS				906,204		801,648	
SUBTOTAL FOR BUDGET CODE 7089				906,204		801,648	
BUDGET CODE: 7090 S+C NY01C600-152 S+C 2701 KingsbridgeAv							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		539,488		539,488	
		SUBTOTAL FOR FXD MIS CHGS		539,488		539,488	
		SUBTOTAL FOR BUDGET CODE 7090		539,488		539,488	
BUDGET CODE: 7091 CAMBA-MORRIS MAN.& ANNA GON.Consolidated							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,068,012		1,068,012	
		SUBTOTAL FOR FXD MIS CHGS		1,068,012		1,068,012	
		SUBTOTAL FOR BUDGET CODE 7091		1,068,012		1,068,012	
BUDGET CODE: 7092 NEIGHBORHOOD COALITION - CONSOLIDATED							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		456,120		456,120	
		SUBTOTAL FOR FXD MIS CHGS		456,120		456,120	
		SUBTOTAL FOR BUDGET CODE 7092		456,120		456,120	
BUDGET CODE: 7093 COMMUNITY COUNSELING & MEDIATION							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		610,884		610,884	
		SUBTOTAL FOR FXD MIS CHGS		610,884		610,884	
		SUBTOTAL FOR BUDGET CODE 7093		610,884		610,884	
BUDGET CODE: 7094 PROJECT RENEWAL -GEFFNER & ST NICH -CONS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,851,024		1,851,024	
		SUBTOTAL FOR FXD MIS CHGS		1,851,024		1,851,024	
		SUBTOTAL FOR BUDGET CODE 7094		1,851,024		1,851,024	
BUDGET CODE: 7095 SOBRO - JASMINE & WOODYCREST - CONS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,794,672		1,794,672	
		SUBTOTAL FOR FXD MIS CHGS		1,794,672		1,794,672	
		SUBTOTAL FOR BUDGET CODE 7095		1,794,672		1,794,672	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7096 RUSTIN HOUSE - CONS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,402,680		1,375,200	
		SUBTOTAL FOR FXD MIS CHGS		1,402,680		1,375,200	
		SUBTOTAL FOR BUDGET CODE 7096		1,402,680		1,375,200	
BUDGET CODE: 7097 CAMBA - Hegeman							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		589,302		785,736	
		SUBTOTAL FOR FXD MIS CHGS		589,302		785,736	
		SUBTOTAL FOR BUDGET CODE 7097		589,302		785,736	
BUDGET CODE: 7620 SECTION 8 - MOBILITY PILOT PROGRAM							
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		3,570			
		SUBTOTAL FOR OTHR SER&CHR		3,570			
60 CNTRCTL SVCS		686 PROF SERV OTHER		19,778			
		SUBTOTAL FOR CNTRCTL SVCS		19,778			
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		21,975			
		SUBTOTAL FOR FXD MIS CHGS		21,975			
		SUBTOTAL FOR BUDGET CODE 7620		45,323			
BUDGET CODE: 7634 Moderate Rehab.-105 West 17th. St. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		116,196		116,196	
		SUBTOTAL FOR FXD MIS CHGS		116,196		116,196	
		SUBTOTAL FOR BUDGET CODE 7634		116,196		116,196	
BUDGET CODE: 7663 SHELTER PLUS CARE ADMINISTRATIVE FEES							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,476			
		SUBTOTAL FOR PROPTY&EQUIP		5,476			
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,950			
		SUBTOTAL FOR CNTRCTL SVCS		1,950			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7663			7,426			
BUDGET CODE: 7666 NY110-SR0016 CLINTON HOUSING 353 W.30TH						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		136,872		127,235	
SUBTOTAL FOR FXD MIS CHGS			136,872		127,235	
SUBTOTAL FOR BUDGET CODE 7666			136,872		127,235	
BUDGET CODE: 7674 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		141,876		141,876	
SUBTOTAL FOR FXD MIS CHGS			141,876		141,876	
SUBTOTAL FOR BUDGET CODE 7674			141,876		141,876	
BUDGET CODE: 7675 MOD. REHAB-SRO028						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		137,656		120,680	
SUBTOTAL FOR FXD MIS CHGS			137,656		120,680	
SUBTOTAL FOR BUDGET CODE 7675			137,656		120,680	
BUDGET CODE: 7676 MOD REHAB-SR0029						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		204,956		204,956	
SUBTOTAL FOR FXD MIS CHGS			204,956		204,956	
SUBTOTAL FOR BUDGET CODE 7676			204,956		204,956	
BUDGET CODE: 7677 MODERATE REHAB NY110-SR0030						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		877,748		799,158	
SUBTOTAL FOR FXD MIS CHGS			877,748		799,158	
SUBTOTAL FOR BUDGET CODE 7677			877,748		799,158	
BUDGET CODE: 7678 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		236,592		236,592	
SUBTOTAL FOR FXD MIS CHGS			236,592		236,592	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7678				236,592		236,592	
BUDGET CODE: 7679 NY110-SR0032 LANTERN GRP 2612 BROADWAY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		599,871		599,871	
SUBTOTAL FOR FXD MIS CHGS				599,871		599,871	
SUBTOTAL FOR BUDGET CODE 7679				599,871		599,871	
TOTAL FOR				33,744,921		32,482,006	
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 7662 SECT 8 MOD REHAB #14510 ATLANT							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		671,190		671,190	
SUBTOTAL FOR FXD MIS CHGS				671,190		671,190	
SUBTOTAL FOR BUDGET CODE 7662				671,190		671,190	
TOTAL FOR FISCAL & BUDGET AFFAIRS				671,190		671,190	
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: CV06 SEC 8 HCV ADMIN - C.A.R.E.S OTPS							
10 SUPPLYS&MATL		117 POSTAGE		300,000			
SUBTOTAL FOR SUPPLYS&MATL				300,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		196,293			
SUBTOTAL FOR PROPTY&EQUIP				196,293			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		66,955			
	858001	40X CONTRACTUAL SERVICES-GENERAL		261,907			
		402 TELEPHONE & OTHER COMMUNICATNS		30,891		80,346	
		403 OFFICE SERVICES		127,200			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				486,953		80,346	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		87,500			
		686 PROF SERV OTHER		592,000	1	1,065,300	1
SUBTOTAL FOR CNTRCTL SVCS				679,500	1	1,065,300	1
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		864,713			
SUBTOTAL FOR FXD MIS CHGS				864,713			
SUBTOTAL FOR BUDGET CODE CV06				2,527,459	1	1,145,646	1
BUDGET CODE: 7621 SEC 8 HOUSING VOUCHERS							
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		492,284,255		413,284,255	7
SUBTOTAL FOR FXD MIS CHGS				492,284,255		413,284,255	7
SUBTOTAL FOR BUDGET CODE 7621				492,284,255		413,284,255	7
BUDGET CODE: 7622 SEC8 HCV - Port-out Admin.							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		226,000		178,000	
SUBTOTAL FOR CNTRCTL SVCS				226,000		178,000	
SUBTOTAL FOR BUDGET CODE 7622				226,000		178,000	
BUDGET CODE: 7623 SEC 8 MOD REHAB/SRO ADMIN							
40	OTHR SER&CHR	403 OFFICE SERVICES		2,583,703			
SUBTOTAL FOR OTHR SER&CHR				2,583,703			
SUBTOTAL FOR BUDGET CODE 7623				2,583,703			
BUDGET CODE: 7624 SEC 8 PROFESSIONAL MEMBERSHIP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,000		20,000	
		117 POSTAGE		722,833		891,303	
SUBTOTAL FOR SUPPLYS&MATL				733,833		911,303	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,000		30,000	
		314 OFFICE FURITURE				5,000	
		315 OFFICE EQUIPMENT				5,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER		49,000		75,000	
		SUBTOTAL FOR PROPTY&EQUIP		124,000		115,000	
40		OTHER SER&CHR					
		403 OFFICE SERVICES		167,840		36,414	
		414 RENTALS - LAND BLDGS & STRUCTS		199,678		124,678	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,500		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		23,000		5,000	
		SUBTOTAL FOR OTHER SER&CHR		400,018		171,092	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		181,000		130,000	
		619 SECURITY SERVICES	1	228,500	1	375,000	
		622 TEMPORARY SERVICES	1	257,500	1	100,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	102,500	1	60,000	
		686 PROF SERV OTHER	1	2,188,035		800,000	1-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,957,535	3	1,465,000	1-
70		FXD MIS CHGS					
		758 FED SEC 8 RENT SUBSIDY				10,000	
		SUBTOTAL FOR FXD MIS CHGS				10,000	
		SUBTOTAL FOR BUDGET CODE 7624	4	4,215,386	3	2,672,395	1-
BUDGET CODE: 7664 SEC 8 MOD REHAB-357 9TH. STREET, BK.							
70		FXD MIS CHGS					
		758 FED SEC 8 RENT SUBSIDY		843,638		843,638	
		SUBTOTAL FOR FXD MIS CHGS		843,638		843,638	
		SUBTOTAL FOR BUDGET CODE 7664		843,638		843,638	
BUDGET CODE: 7665 SECTION 8 MOD RETAB-131EDGECOM							
70		FXD MIS CHGS					
		758 FED SEC 8 RENT SUBSIDY		236,098		183,247	
		SUBTOTAL FOR FXD MIS CHGS		236,098		183,247	
		SUBTOTAL FOR BUDGET CODE 7665		236,098		183,247	
BUDGET CODE: 7667 SEC 8 MOD REHAB-139 AVENUE D NY							
70		FXD MIS CHGS					
		758 FED SEC 8 RENT SUBSIDY		353,121		314,281	
		SUBTOTAL FOR FXD MIS CHGS		353,121		314,281	
		SUBTOTAL FOR BUDGET CODE 7667		353,121		314,281	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7668	SEC 8 MOD REHAB-1790 CLINTON AVE BX					
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		120,063		120,063	
	SUBTOTAL FOR FXD MIS CHGS		120,063		120,063	
	SUBTOTAL FOR BUDGET CODE 7668		120,063		120,063	
BUDGET CODE: 7669	SEC 8 MOD REHAB - 630 EAST 6TH STREET					
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		308,154		292,738	
	SUBTOTAL FOR FXD MIS CHGS		308,154		292,738	
	SUBTOTAL FOR BUDGET CODE 7669		308,154		292,738	
BUDGET CODE: 7670	SEC 8 MOD REHAB-995 OGDEN AVE BX					
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		256,995		256,995	
	SUBTOTAL FOR FXD MIS CHGS		256,995		256,995	
	SUBTOTAL FOR BUDGET CODE 7670		256,995		256,995	
BUDGET CODE: 7672	SEC 8 MOD REHAB-14 EAST 28TH ST NY					
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		915,802		777,243	
	SUBTOTAL FOR FXD MIS CHGS		915,802		777,243	
	SUBTOTAL FOR BUDGET CODE 7672		915,802		777,243	
BUDGET CODE: 7673	SEC 8 MOD REHAB - 560 WEST 165TH STREET					
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		730,651		730,651	
	SUBTOTAL FOR FXD MIS CHGS		730,651		730,651	
	SUBTOTAL FOR BUDGET CODE 7673		730,651		730,651	
TOTAL FOR HOUSING, PRODUCTION & FINANCE		4	505,601,325	4	420,799,152	ε

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 7068 SUS/Palladia Consolidate-Stratford&Hill							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,291,044		1,291,044	
		SUBTOTAL FOR FXD MIS CHGS		1,291,044		1,291,044	
		SUBTOTAL FOR BUDGET CODE 7068		1,291,044		1,291,044	
BUDGET CODE: 7071 SECT 8 SHELTER PLUS CAPE-FRIEN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		628,242		628,242	
		SUBTOTAL FOR FXD MIS CHGS		628,242		628,242	
		SUBTOTAL FOR BUDGET CODE 7071		628,242		628,242	
BUDGET CODE: 7072 SEC 8 SHELTER PLUS CARE-690 E							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		502,594		502,594	
		SUBTOTAL FOR FXD MIS CHGS		502,594		502,594	
		SUBTOTAL FOR BUDGET CODE 7072		502,594		502,594	
BUDGET CODE: 7073 SECT 8 -MOD-SPC-1316 BOSTON RD							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		402,075		402,075	
		SUBTOTAL FOR FXD MIS CHGS		402,075		402,075	
		SUBTOTAL FOR BUDGET CODE 7073		402,075		402,075	
BUDGET CODE: 7074 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		427,205		427,205	
		SUBTOTAL FOR FXD MIS CHGS		427,205		427,205	
		SUBTOTAL FOR BUDGET CODE 7074		427,205		427,205	
BUDGET CODE: 7075 Shelter Plus Care-223 E117th. Street							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		427,205		427,205	
		SUBTOTAL FOR FXD MIS CHGS		427,205		427,205	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7075				427,205		427,205	
BUDGET CODE: 7076 Shelter Plus Care-445-451 Warren Street.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		452,880		427,205	
SUBTOTAL FOR FXD MIS CHGS				452,880		427,205	
SUBTOTAL FOR BUDGET CODE 7076				452,880		427,205	
BUDGET CODE: 7631 SEC 8 MOD REHAB CONTRACT 1							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,660,241		3,660,241	
SUBTOTAL FOR FXD MIS CHGS				3,660,241		3,660,241	
SUBTOTAL FOR BUDGET CODE 7631				3,660,241		3,660,241	
BUDGET CODE: 7632 SEC 8 MOD REHAB CONTRACT 2							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		5,523,000		5,523,000	
SUBTOTAL FOR FXD MIS CHGS				5,523,000		5,523,000	
SUBTOTAL FOR BUDGET CODE 7632				5,523,000		5,523,000	
BUDGET CODE: 7633 SEC 8 MOD REHAB CONTRACT 3							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		550,000		550,000	
SUBTOTAL FOR FXD MIS CHGS				550,000		550,000	
SUBTOTAL FOR BUDGET CODE 7633				550,000		550,000	
BUDGET CODE: 7659 SEC 8 MOD #9							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,005,206		1,005,206	
SUBTOTAL FOR FXD MIS CHGS				1,005,206		1,005,206	
SUBTOTAL FOR BUDGET CODE 7659				1,005,206		1,005,206	
BUDGET CODE: 7660 SECTION 8 MOD SRO #10							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		858,027		858,027	
SUBTOTAL FOR FXD MIS CHGS				858,027		858,027	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7660				858,027		858,027	
BUDGET CODE: 7661 SECTION MODERATE #13							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		239,139		239,139	
SUBTOTAL FOR FXD MIS CHGS				239,139		239,139	
SUBTOTAL FOR BUDGET CODE 7661				239,139		239,139	
BUDGET CODE: 7671 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		348,595		348,595	
SUBTOTAL FOR FXD MIS CHGS				348,595		348,595	
SUBTOTAL FOR BUDGET CODE 7671				348,595		348,595	
TOTAL FOR PLANNING				16,315,453		16,289,778	
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 7626 SECTION 8 MAINSTREAM							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,213,318		1,051,318	
SUBTOTAL FOR FXD MIS CHGS				1,213,318		1,051,318	
SUBTOTAL FOR BUDGET CODE 7626				1,213,318		1,051,318	
BUDGET CODE: 7628 SEC 8 - Homeless Prevention							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	862,105	1	798,105	
SUBTOTAL FOR CNTRCTL SVCS			1	862,105	1	798,105	
SUBTOTAL FOR BUDGET CODE 7628			1	862,105	1	798,105	
BUDGET CODE: 7629 SEC 8 DIV.OF TENANT RES.- FSS							
40 OTHR SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL		195,148			
SUBTOTAL FOR OTHR SER&CHR				195,148			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		527,001			
		SUBTOTAL FOR CNTRCTL SVCS		527,001			
		SUBTOTAL FOR BUDGET CODE 7629		722,149			
BUDGET CODE: 8154 Homeless Prevention & FSS Cola							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	84,823	1	35,160	
		SUBTOTAL FOR CNTRCTL SVCS	1	84,823	1	35,160	
		SUBTOTAL FOR BUDGET CODE 8154	1	84,823	1	35,160	
		TOTAL FOR RENT SUBSIDIES	2	2,882,395	2	1,884,583	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 8049 NYC15 RENTAL ASSISTANCE- OC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,217,257		4,473,554	
		SUBTOTAL FOR CNTRCTL SVCS		7,217,257		4,473,554	
		SUBTOTAL FOR BUDGET CODE 8049		7,217,257		4,473,554	
BUDGET CODE: 8520 NYC15 RENTAL ASSISTANCE- TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				126,282	
		SUBTOTAL FOR OTHR SER&CHR				126,282	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				13,019,833	1
		SUBTOTAL FOR CNTRCTL SVCS				13,019,833	1
		SUBTOTAL FOR BUDGET CODE 8520				13,146,115	1
		TOTAL FOR PROPERTY MANAGEMENT		7,217,257		17,619,669	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 7052 SNAP CUCS Kingsbridge Heights							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		628,608		628,608	
		SUBTOTAL FOR FXD MIS CHGS		628,608		628,608	
		SUBTOTAL FOR BUDGET CODE 7052		628,608		628,608	
BUDGET CODE: 7053 SNAP 257 WEST 29TH STREET NYC							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		237,252		237,252	
		SUBTOTAL FOR FXD MIS CHGS		237,252		237,252	
		SUBTOTAL FOR BUDGET CODE 7053		237,252		237,252	
BUDGET CODE: 7055 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		597,007		597,007	
		SUBTOTAL FOR FXD MIS CHGS		597,007		597,007	
		SUBTOTAL FOR BUDGET CODE 7055		597,007		597,007	
BUDGET CODE: 7057 SNAP 1041 E 179TH ST, BX COMMUNILIFE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		544,284		544,284	
		SUBTOTAL FOR FXD MIS CHGS		544,284		544,284	
		SUBTOTAL FOR BUDGET CODE 7057		544,284		544,284	
BUDGET CODE: 7058 SNAP 226 LINDEN BLVD, BK CCM							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		379,006		379,006	
		SUBTOTAL FOR FXD MIS CHGS		379,006		379,006	
		SUBTOTAL FOR BUDGET CODE 7058		379,006		379,006	
BUDGET CODE: 7059 SNAP 3114 VILLA AVE/204 E 204TH ST, BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		370,283		345,300	
		SUBTOTAL FOR FXD MIS CHGS		370,283		345,300	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7059				370,283		345,300	
BUDGET CODE: 7060 SNAP 560 WINTHROP ST/CAMBA GARDENS II							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				1,882,903		1,790,076	
SUBTOTAL FOR FXD MIS CHGS				1,882,903		1,790,076	
SUBTOTAL FOR BUDGET CODE 7060				1,882,903		1,790,076	
BUDGET CODE: 7061 SUS-MOTHER GASTON -NEW LIFE HOMES							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				860,778		785,570	
SUBTOTAL FOR FXD MIS CHGS				860,778		785,570	
SUBTOTAL FOR BUDGET CODE 7061				860,778		785,570	
TOTAL FOR HOUSING SUPERVISION				5,500,121		5,307,103	
TOTAL FOR RENTAL SUBSIDY PROGRAMS - OTPS			6	571,932,662	6	495,053,481	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

RENTAL SUBSIDY PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	524,010	571,932,662		495,053,481	76,879,181-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		571,932,662		495,053,481	76,879,181-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,823		13,181,275	13,096,452
OTHER CATEGORICAL		7,217,257		4,473,554	2,743,703-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		564,630,582		477,398,652	87,231,930-
INTRA-CITY SALES					
 TOTAL		 571,932,662		 495,053,481	 76,879,181-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 6942 EMERGENCY HOUSING SERVICES SHELTERS CD								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS			3	4,979,489	3
			SUBTOTAL FOR CNTRCTL SVCS			3	4,979,489	3
			SUBTOTAL FOR BUDGET CODE 6942			3	4,979,489	3
BUDGET CODE: 6944 EMERGENCY HOUSING SERVICES HOTELS CD								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS				7,601,703	
			SUBTOTAL FOR CNTRCTL SVCS				7,601,703	
			SUBTOTAL FOR BUDGET CODE 6944				7,601,703	
BUDGET CODE: 6946 EMERGENCY HOUSING SERVICES ANRC CD								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS			1	5,714,000	1
			SUBTOTAL FOR CNTRCTL SVCS			1	5,714,000	1
			SUBTOTAL FOR BUDGET CODE 6946			1	5,714,000	1
BUDGET CODE: 6948 EMERGENCY HOUSING SERVICES RELOC CD								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS			1	230,000	1
			SUBTOTAL FOR CNTRCTL SVCS			1	230,000	1
			SUBTOTAL FOR BUDGET CODE 6948			1	230,000	1
BUDGET CODE: 6950 EMERGENCY HOUSING SERVICES AOTPS CD								
40	OTHR SER&CHR	403	OFFICE SERVICES				36,228	
			SUBTOTAL FOR OTHR SER&CHR				36,228	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES			1	41,630	1
			SUBTOTAL FOR CNTRCTL SVCS			1	41,630	1
			SUBTOTAL FOR BUDGET CODE 6950			1	77,858	1
BUDGET CODE: 7905 EMERGENCY HOUSING SERVICES FED								

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				495,862	
		SUBTOTAL FOR CNTRCTL SVCS				495,862	
		SUBTOTAL FOR BUDGET CODE 7905				495,862	
BUDGET CODE: 7906 EMERGENCY HOUSING SERVICES STATE							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				475,000	
		SUBTOTAL FOR CNTRCTL SVCS				475,000	
		SUBTOTAL FOR BUDGET CODE 7906				475,000	
BUDGET CODE: 7907 EMERGENCY HOUSING SERVICES STSN							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				600,000	
		SUBTOTAL FOR CNTRCTL SVCS				600,000	
		SUBTOTAL FOR BUDGET CODE 7907				600,000	
BUDGET CODE: 8916 EMERGENCY HOUSING SERVICES SHELTERS TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				752,659	
		SUBTOTAL FOR CNTRCTL SVCS				752,659	
		SUBTOTAL FOR BUDGET CODE 8916				752,659	
BUDGET CODE: 8917 EMERGENCY HOUSING SERVICES HOTELS TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				214,138	
		SUBTOTAL FOR CNTRCTL SVCS				214,138	
		SUBTOTAL FOR BUDGET CODE 8917				214,138	
BUDGET CODE: 8918 EMERGENCY HOUSING SERVICES ANRC TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				963,402	
		SUBTOTAL FOR CNTRCTL SVCS				963,402	
		SUBTOTAL FOR BUDGET CODE 8918				963,402	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
TOTAL FOR OHP-CODE ENFORCEMENT					6	22,104,111	6	2
TOTAL FOR EMERGENCY SHELTER OPERATIONS					6	22,104,111	6	2

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

EMERGENCY SHELTER OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				22,104,111	22,104,111
FINANCIAL PLAN SAVINGS APPROPRIATION				22,104,111	22,104,111

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				1,930,199	1,930,199
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE				1,075,000	1,075,000
FEDERAL - C.D.				18,603,050	18,603,050
FEDERAL - OTHER				495,862	495,862
INTRA-CITY SALES					
 TOTAL				 22,104,111	 22,104,111

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,547	191,782,845	2,607	193,919,038	2,136,193
FINANCIAL PLAN SAVINGS	57-	986,976-	28-	958,011-	28,965
APPROPRIATION	2,490	190,795,869	2,579	192,961,027	2,165,158

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,123,228		65,728,488	394,740-
OTHER CATEGORICAL		736,474		444,959	291,515-
CAPITAL FUNDS - I.F.A.		24,490,716		24,545,477	54,761
STATE					
FEDERAL - C.D.		70,240,212		69,641,273	598,939-
FEDERAL - OTHER		26,970,527		30,760,251	3,789,724
INTRA-CITY SALES		2,234,712		1,840,579	394,133-
TOTAL		190,795,869		192,961,027	2,165,158
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,289,183	1,176,505,460	3,585,309	891,943,091	284,562,369-
FINANCIAL PLAN SAVINGS		789,812		763,402	26,410-
APPROPRIATION		1,177,295,272		892,706,493	284,588,779-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		246,404,138		222,111,604	24,292,534-
OTHER CATEGORICAL		7,955,360		4,555,241	3,400,119-
CAPITAL FUNDS - I.F.A.					
STATE		2,963,019		1,075,000	1,888,019-
FEDERAL - C.D.		344,181,437		164,445,022	179,736,415-
FEDERAL - OTHER		574,562,001		500,262,843	74,299,158-
INTRA-CITY SALES		1,229,317		256,783	972,534-
TOTAL		1,177,295,272		892,706,493	284,588,779-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,547	191,782,845	2,607	193,919,038	2,136,193
FINANCIAL PLAN SAVINGS	57-	986,976-	28-	958,011-	28,965
APPROPRIATION	2,490	190,795,869	2,579	192,961,027	2,165,158
OTPS					
TOTALS FOR OPERATING BUDGET		1,176,505,460		891,943,091	284,562,369-
FINANCIAL PLAN SAVINGS		789,812		763,402	26,410-
APPROPRIATION		1,177,295,272		892,706,493	284,588,779-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,547	1,368,288,305	2,607	1,085,862,129	282,426,176-
FINANCIAL PLAN SAVINGS	57-	197,164-	28-	194,609-	2,555
APPROPRIATION	2,490	1,368,091,141	2,579	1,085,667,520	282,423,621-
FUNDING					
CITY		312,527,366		287,840,092	24,687,274-
OTHER CATEGORICAL		8,691,834		5,000,200	3,691,634-
CAPITAL FUNDS - I.F.A.		24,490,716		24,545,477	54,761
STATE		2,963,019		1,075,000	1,888,019-
FEDERAL - C.D.		414,421,649		234,086,295	180,335,354-
FEDERAL - OTHER		601,532,528		531,023,094	70,509,434-
INTRA-CITY SALES		3,464,029		2,097,362	1,366,667-
TOTAL FUNDING		1,368,091,141		1,085,667,520	282,423,621-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CV10 ARP Local Recovery Fed PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			80	4,442,000	80
		SUBTOTAL FOR F/T SALARIED			80	4,442,000	80
		SUBTOTAL FOR BUDGET CODE CV10			80	4,442,000	80
BUDGET CODE: 5001 Media Relations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,578,697	4	431,442	
		SUBTOTAL FOR F/T SALARIED	4	1,578,697	4	431,442	
		SUBTOTAL FOR BUDGET CODE 5001	4	1,578,697	4	431,442	
BUDGET CODE: 5002 Intergovernmental (IGA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	514,949	5	285,898	1
		SUBTOTAL FOR F/T SALARIED	4	514,949	5	285,898	1
		SUBTOTAL FOR BUDGET CODE 5002	4	514,949	5	285,898	1
BUDGET CODE: 5004 Executive Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	841,797	4	396,866	
		SUBTOTAL FOR F/T SALARIED	4	841,797	4	396,866	
		SUBTOTAL FOR BUDGET CODE 5004	4	841,797	4	396,866	
BUDGET CODE: 5005 Correspondence							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 5005		114		114	
BUDGET CODE: 5007 Loft Board							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	732,066	8	715,603	
		SUBTOTAL FOR F/T SALARIED	8	732,066	8	715,603	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		37,500		37,500	
		SUBTOTAL FOR UNSALARIED		37,500		37,500	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065	
		SUBTOTAL FOR ADD GRS PAY		2,065		2,065	
		SUBTOTAL FOR BUDGET CODE 5007	8	771,631	8	755,168	
BUDGET CODE: 5008 Concrete Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	867,487	4	292,630	
		SUBTOTAL FOR F/T SALARIED	4	867,487	4	292,630	
		SUBTOTAL FOR BUDGET CODE 5008	4	867,487	4	292,630	
BUDGET CODE: 5010 Chief Of Staff Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	358,786	
		SUBTOTAL FOR F/T SALARIED	3		3	358,786	
		SUBTOTAL FOR BUDGET CODE 5010	3		3	358,786	
BUDGET CODE: 5011 Finance and Administration Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	621,441	4	525,239	
		SUBTOTAL FOR F/T SALARIED	4	621,441	4	525,239	
		SUBTOTAL FOR BUDGET CODE 5011	4	621,441	4	525,239	
BUDGET CODE: 5012 Legal & Regulatory Affairs Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	504,079	2	336,696	
		SUBTOTAL FOR F/T SALARIED	2	504,079	2	336,696	
		SUBTOTAL FOR BUDGET CODE 5012	2	504,079	2	336,696	
BUDGET CODE: 5013 Strategic Planning and Policy Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	782,496	2	356,048	
		SUBTOTAL FOR F/T SALARIED	2	782,496	2	356,048	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5013			2	782,496	2	356,048	
BUDGET CODE: 5015 Borough Ops and Project Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	418,840	5	418,862	
SUBTOTAL FOR F/T SALARIED			5	418,840	5	418,862	
SUBTOTAL FOR BUDGET CODE 5015			5	418,840	5	418,862	
BUDGET CODE: 5016 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	784,515	7	702,357	
SUBTOTAL FOR F/T SALARIED			7	784,515	7	702,357	
SUBTOTAL FOR BUDGET CODE 5016			7	784,515	7	702,357	
BUDGET CODE: 5017 Strategic Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	904,228	1	85,851	
SUBTOTAL FOR F/T SALARIED			1	904,228	1	85,851	
SUBTOTAL FOR BUDGET CODE 5017			1	904,228	1	85,851	
BUDGET CODE: 5018 Licensee Disciplinary Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,124	5	473,152	
SUBTOTAL FOR F/T SALARIED			5	473,124	5	473,152	
SUBTOTAL FOR BUDGET CODE 5018			5	473,124	5	473,152	
BUDGET CODE: 5019 Development Hub Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	222,027	
SUBTOTAL FOR F/T SALARIED			2		2	222,027	
SUBTOTAL FOR BUDGET CODE 5019			2		2	222,027	
BUDGET CODE: 5020 Developmental Hub							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	6,616,281	24	1,008,548	1
SUBTOTAL FOR F/T SALARIED			23	6,616,281	24	1,008,548	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5020			23	6,616,281	24	1,008,548	1
BUDGET CODE: 5021 Inspection Hub							
01 F/T SALARIED 001 FULL YEAR POSITIONS				7,099,266			
SUBTOTAL FOR F/T SALARIED				7,099,266			
SUBTOTAL FOR BUDGET CODE 5021				7,099,266			
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	250,022	2	250,033	
SUBTOTAL FOR F/T SALARIED			2	250,022	2	250,033	
SUBTOTAL FOR BUDGET CODE 5022			2	250,022	2	250,033	
BUDGET CODE: 5023 AC Engineering and Safety Operations							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	503,799	4	503,821	
SUBTOTAL FOR F/T SALARIED			4	503,799	4	503,821	
SUBTOTAL FOR BUDGET CODE 5023			4	503,799	4	503,821	
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	630,983	7	528,921	1-
SUBTOTAL FOR F/T SALARIED			8	630,983	7	528,921	1-
03 UNSALARIED 031 UNSALARIED				1,031		1,031	
SUBTOTAL FOR UNSALARIED				1,031		1,031	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				256		256	
SUBTOTAL FOR ADD GRS PAY				256		256	
SUBTOTAL FOR BUDGET CODE 5026			8	632,270	7	530,208	1-
BUDGET CODE: 5027 Sustainability/Energy Code							
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	1,929,809	17	1,545,089	
SUBTOTAL FOR F/T SALARIED			17	1,929,809	17	1,545,089	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5027			17	1,929,809	17	1,545,089	
BUDGET CODE: 5028 Office of Buildings Marshal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,243,218	26	1,795,191	4-
SUBTOTAL FOR F/T SALARIED			30	2,243,218	26	1,795,191	4-
SUBTOTAL FOR BUDGET CODE 5028			30	2,243,218	26	1,795,191	4-
BUDGET CODE: 5029 Office of the Buildings Marshal - Suppor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		8	639,333	6
SUBTOTAL FOR F/T SALARIED			2		8	639,333	6
SUBTOTAL FOR BUDGET CODE 5029			2		8	639,333	6
BUDGET CODE: 5030 Risk Management Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	604,745	4	394,575	
SUBTOTAL FOR F/T SALARIED			4	604,745	4	394,575	
SUBTOTAL FOR BUDGET CODE 5030			4	604,745	4	394,575	
BUDGET CODE: 5031 Audits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		2	201,718	1
SUBTOTAL FOR F/T SALARIED			1		2	201,718	1
SUBTOTAL FOR BUDGET CODE 5031			1		2	201,718	1
BUDGET CODE: 5037 Sustainability/Energy Code - Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9	846,223	
SUBTOTAL FOR F/T SALARIED			9		9	846,223	
SUBTOTAL FOR BUDGET CODE 5037			9		9	846,223	
BUDGET CODE: 5038 Licensing Background Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,825	7	484,863	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			6	484,825	7	484,863	1
SUBTOTAL FOR BUDGET CODE 5038			6	484,825	7	484,863	1
BUDGET CODE: 5040 Affordable Housing Unit							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	362,520	5	382,552	
SUBTOTAL FOR F/T SALARIED			5	362,520	5	382,552	
SUBTOTAL FOR BUDGET CODE 5040			5	362,520	5	382,552	
BUDGET CODE: 5041 Affordable Housing - Technical							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	464,638	6	467,573	
SUBTOTAL FOR F/T SALARIED			6	464,638	6	467,573	
SUBTOTAL FOR BUDGET CODE 5041			6	464,638	6	467,573	
BUDGET CODE: 5042 Affordable Housing - Administration							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	83,766	2	119,098	
SUBTOTAL FOR F/T SALARIED			2	83,766	2	119,098	
SUBTOTAL FOR BUDGET CODE 5042			2	83,766	2	119,098	
BUDGET CODE: 5048 AC Borough Operations							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5048							
BUDGET CODE: 5049 Cost Validation Unit							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	297,834	3	283,884	
SUBTOTAL FOR F/T SALARIED			3	297,834	3	283,884	
SUBTOTAL FOR BUDGET CODE 5049			3	297,834	3	283,884	
BUDGET CODE: 5053 FOIL & Subpoenas							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	649,248	8	617,419	1
SUBTOTAL FOR F/T SALARIED			7	649,248	8	617,419	1
SUBTOTAL FOR BUDGET CODE 5053			7	649,248	8	617,419	1
BUDGET CODE: 5054 Legal Advisory							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	645,670	6	594,961	
SUBTOTAL FOR F/T SALARIED			6	645,670	6	594,961	
SUBTOTAL FOR BUDGET CODE 5054			6	645,670	6	594,961	
BUDGET CODE: 5055 Legal Advisory							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	445,705	4	440,142	1
SUBTOTAL FOR F/T SALARIED			3	445,705	4	440,142	1
SUBTOTAL FOR BUDGET CODE 5055			3	445,705	4	440,142	1
BUDGET CODE: 5060 DC-Technical Affairs TCU							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	1,014,229	5	836,055	
SUBTOTAL FOR F/T SALARIED			5	1,014,229	5	836,055	
SUBTOTAL FOR BUDGET CODE 5060			5	1,014,229	5	836,055	
BUDGET CODE: 5062 Code and Zoning Interpretation - Technic							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	714,752	7	697,213	
SUBTOTAL FOR F/T SALARIED			7	714,752	7	697,213	
SUBTOTAL FOR BUDGET CODE 5062			7	714,752	7	697,213	
BUDGET CODE: 5063 Code and Zoning Interpretation - Admin							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	386,609	6	394,356	
SUBTOTAL FOR F/T SALARIED			6	386,609	6	394,356	
SUBTOTAL FOR BUDGET CODE 5063			6	386,609	6	394,356	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5080 Develop Inspections - Field Operation Ad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,258	1	83,981	
		SUBTOTAL FOR F/T SALARIED	1	57,258	1	83,981	
		SUBTOTAL FOR BUDGET CODE 5080	1	57,258	1	83,981	
BUDGET CODE: 5081 Development Construction Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,215,630	30	2,165,364	1
		SUBTOTAL FOR F/T SALARIED	29	2,215,630	30	2,165,364	1
		SUBTOTAL FOR BUDGET CODE 5081	29	2,215,630	30	2,165,364	1
BUDGET CODE: 5082 Development Electrical Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,588,069	58	4,079,107	7
		SUBTOTAL FOR F/T SALARIED	51	3,588,069	58	4,079,107	7
		SUBTOTAL FOR BUDGET CODE 5082	51	3,588,069	58	4,079,107	7
BUDGET CODE: 5083 Development Plumbing Inspections Develop							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,316,890	59	4,055,023	4
		SUBTOTAL FOR F/T SALARIED	55	2,316,890	59	4,055,023	4
		SUBTOTAL FOR BUDGET CODE 5083	55	2,316,890	59	4,055,023	4
BUDGET CODE: 5084 Development Construction Inspections Sup							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	403,385	4	375,883	
		SUBTOTAL FOR F/T SALARIED	4	403,385	4	375,883	
		SUBTOTAL FOR BUDGET CODE 5084	4	403,385	4	375,883	
BUDGET CODE: 5087 Development Inspections - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	894,583	26	1,335,283	
		SUBTOTAL FOR F/T SALARIED	26	894,583	26	1,335,283	
		SUBTOTAL FOR BUDGET CODE 5087	26	894,583	26	1,335,283	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5088 Development Inspections - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,116,748	14	1,490,874	
		SUBTOTAL FOR F/T SALARIED	14	1,116,748	14	1,490,874	
		SUBTOTAL FOR BUDGET CODE 5088	14	1,116,748	14	1,490,874	
BUDGET CODE: 5089 Development Inspections - Field Oper. In							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,277	1	130,000	
		SUBTOTAL FOR F/T SALARIED	1	103,277	1	130,000	
		SUBTOTAL FOR BUDGET CODE 5089	1	103,277	1	130,000	
BUDGET CODE: 5090 DC of Enforcement DC of Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	472,007	4	578,900	
		SUBTOTAL FOR F/T SALARIED	4	472,007	4	578,900	
		SUBTOTAL FOR BUDGET CODE 5090	4	472,007	4	578,900	
BUDGET CODE: 5091 Investigative Engineering Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	802,692	6	673,387	
		SUBTOTAL FOR F/T SALARIED	6	802,692	6	673,387	
		SUBTOTAL FOR BUDGET CODE 5091	6	802,692	6	673,387	
BUDGET CODE: 5102 AC Safety & Emergency Operations							
03 UNSALARIED		031 UNSALARIED		367		367	
		SUBTOTAL FOR UNSALARIED		367		367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398	
		SUBTOTAL FOR ADD GRS PAY		398		398	
		SUBTOTAL FOR BUDGET CODE 5102		765		765	
BUDGET CODE: 5103 AC Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	318,483	2	188,239	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			2	318,483	2	188,239	
SUBTOTAL FOR BUDGET CODE 5103			2	318,483	2	188,239	
BUDGET CODE: 5104 BIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	291,706	2	241,244	
SUBTOTAL FOR F/T SALARIED			2	291,706	2	241,244	
SUBTOTAL FOR BUDGET CODE 5104			2	291,706	2	241,244	
BUDGET CODE: 5108 Facade							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,499,100	25	1,740,243	2
SUBTOTAL FOR F/T SALARIED			23	1,499,100	25	1,740,243	2
SUBTOTAL FOR BUDGET CODE 5108			23	1,499,100	25	1,740,243	2
BUDGET CODE: 5109 Quality of Life-Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	63,821		81,841	2-
SUBTOTAL FOR F/T SALARIED			2	63,821		81,841	2-
SUBTOTAL FOR BUDGET CODE 5109			2	63,821		81,841	2-
BUDGET CODE: 5113 Program Management & Analysis (PMA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	696,629	6	646,996	
SUBTOTAL FOR F/T SALARIED			6	696,629	6	646,996	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5113			6	726,743	6	677,110	
BUDGET CODE: 5135 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	385,867	2	234,389	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			2	385,867	2	234,389	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5135			2	385,981	2	234,503	
BUDGET CODE: 5137 Forensic Engineering Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	877,960	6	1,264,411	
SUBTOTAL FOR F/T SALARIED			6	877,960	6	1,264,411	
SUBTOTAL FOR BUDGET CODE 5137			6	877,960	6	1,264,411	
BUDGET CODE: 5138 Borough Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	960,411	11	963,866	
SUBTOTAL FOR F/T SALARIED			11	960,411	11	963,866	
SUBTOTAL FOR BUDGET CODE 5138			11	960,411	11	963,866	
BUDGET CODE: 5139 Scaffold Inspection Unit							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994	
SUBTOTAL FOR ADD GRS PAY				994		994	
SUBTOTAL FOR BUDGET CODE 5139				994		994	
BUDGET CODE: 5148 Central Construction							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,319,886	31	2,469,264	1-
SUBTOTAL FOR F/T SALARIED			32	2,319,886	31	2,469,264	1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 5148			32	2,319,924	31	2,469,302	1-
BUDGET CODE: 5159 Manhattan Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	948,256	8	1,004,368	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			7	948,256	8	1,004,368	1
SUBTOTAL FOR BUDGET CODE 5159			7	948,256	8	1,004,368	1
BUDGET CODE: 5169 Bronx Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	364,412	3	463,307	
SUBTOTAL FOR F/T SALARIED			3	364,412	3	463,307	
SUBTOTAL FOR BUDGET CODE 5169			3	364,412	3	463,307	
BUDGET CODE: 5179 Brooklyn Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	895,612	10	1,208,495	1
SUBTOTAL FOR F/T SALARIED			9	895,612	10	1,208,495	1
SUBTOTAL FOR BUDGET CODE 5179			9	895,612	10	1,208,495	1
BUDGET CODE: 5189 Queens Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	636,244	6	844,917	
SUBTOTAL FOR F/T SALARIED			6	636,244	6	844,917	
SUBTOTAL FOR BUDGET CODE 5189			6	636,244	6	844,917	
BUDGET CODE: 5199 Staten Island Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	306,799	2	402,432	
SUBTOTAL FOR F/T SALARIED			2	306,799	2	402,432	
SUBTOTAL FOR BUDGET CODE 5199			2	306,799	2	402,432	
BUDGET CODE: 5200 Technical Affairs and Code Develop - Adm							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	491,137	7	583,145	1-
SUBTOTAL FOR F/T SALARIED			8	491,137	7	583,145	1-
SUBTOTAL FOR BUDGET CODE 5200			8	491,137	7	583,145	1-
BUDGET CODE: 5201 Contracts and Purchasing Unit							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	663,882	8	746,738	1
SUBTOTAL FOR F/T SALARIED			7	663,882	8	746,738	1
SUBTOTAL FOR BUDGET CODE 5201			7	663,882	8	746,738	1
BUDGET CODE: 5214 Budget Management							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	1,005,476	23	942,533	12
SUBTOTAL FOR F/T SALARIED			11	1,005,476	23	942,533	12
SUBTOTAL FOR BUDGET CODE 5214			11	1,005,476	23	942,533	12
BUDGET CODE: 5215 Fiscal Operations							
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	688,341		749,507	12-
SUBTOTAL FOR F/T SALARIED			12	688,341		749,507	12-
SUBTOTAL FOR BUDGET CODE 5215			12	688,341		749,507	12-
BUDGET CODE: 5227 Special Enforcement - Technical							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	490,620	4	417,002	
SUBTOTAL FOR F/T SALARIED			4	490,620	4	417,002	
SUBTOTAL FOR BUDGET CODE 5227			4	490,620	4	417,002	
BUDGET CODE: 5231 Cranes and Derricks - Technical Cranes and							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	794,068	12	1,299,212	2
SUBTOTAL FOR F/T SALARIED			10	794,068	12	1,299,212	2
SUBTOTAL FOR BUDGET CODE 5231			10	794,068	12	1,299,212	2
BUDGET CODE: 5234 Compensation and Workforce Analysis							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	565,750	12	755,363	2
SUBTOTAL FOR F/T SALARIED			10	565,750	12	755,363	2
SUBTOTAL FOR BUDGET CODE 5234			10	565,750	12	755,363	2

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 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5235 Staffing Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	879,100	12	923,554	
		SUBTOTAL FOR F/T SALARIED	12	879,100	12	923,554	
		SUBTOTAL FOR BUDGET CODE 5235	12	879,100	12	923,554	
BUDGET CODE: 5251 Manhattan Borough Office - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,977	2	210,424	
		SUBTOTAL FOR F/T SALARIED	2	156,977	2	210,424	
		SUBTOTAL FOR BUDGET CODE 5251	2	156,977	2	210,424	
BUDGET CODE: 5261 Bronx Borough Office - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	144,860	1	120,068	
		SUBTOTAL FOR F/T SALARIED	1	144,860	1	120,068	
		SUBTOTAL FOR BUDGET CODE 5261	1	144,860	1	120,068	
BUDGET CODE: 5271 Brooklyn Borough Office - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	344,983	3	329,166	
		SUBTOTAL FOR F/T SALARIED	3	344,983	3	329,166	
		SUBTOTAL FOR BUDGET CODE 5271	3	344,983	3	329,166	
BUDGET CODE: 5281 Queens Borough Office - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	219,388	2	226,334	
		SUBTOTAL FOR F/T SALARIED	2	219,388	2	226,334	
		SUBTOTAL FOR BUDGET CODE 5281	2	219,388	2	226,334	
BUDGET CODE: 5291 Staten Island Borough Office - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	107,424	1
		SUBTOTAL FOR F/T SALARIED			1	107,424	1
		SUBTOTAL FOR BUDGET CODE 5291			1	107,424	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5301 Customer Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	700,103	4	1,061,768	
		SUBTOTAL FOR F/T SALARIED	4	700,103	4	1,061,768	
03 UNSALARIED		031 UNSALARIED		2,118		2,118	
		SUBTOTAL FOR UNSALARIED		2,118		2,118	
		SUBTOTAL FOR BUDGET CODE 5301	4	702,221	4	1,063,886	
BUDGET CODE: 5302 Call Center Call Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	336,004	9	576,513	
		SUBTOTAL FOR F/T SALARIED	9	336,004	9	576,513	
		SUBTOTAL FOR BUDGET CODE 5302	9	336,004	9	576,513	
BUDGET CODE: 5500 Lower Manh Construction Command Ctr							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710	
		SUBTOTAL FOR ADD GRS PAY		710		710	
		SUBTOTAL FOR BUDGET CODE 5500		710		710	
BUDGET CODE: 5501 Lower Manh Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
		SUBTOTAL FOR ADD GRS PAY		142		142	
		SUBTOTAL FOR BUDGET CODE 5501		142		142	
BUDGET CODE: 5502 STOP Special Operations Unit							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710	
		SUBTOTAL FOR ADD GRS PAY		710		710	
		SUBTOTAL FOR BUDGET CODE 5502		710		710	
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		168,206			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				168,206			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,846		1,846	
SUBTOTAL FOR ADD GRS PAY				1,846		1,846	
SUBTOTAL FOR BUDGET CODE 5503				170,052		1,846	
BUDGET CODE: 5504 STOP Excavation Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,079,733	10	1,093,213	
SUBTOTAL FOR F/T SALARIED			10	1,079,733	10	1,093,213	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852	
SUBTOTAL FOR ADD GRS PAY				852		852	
SUBTOTAL FOR BUDGET CODE 5504			10	1,080,585	10	1,094,065	
BUDGET CODE: 5506 Gut Renovations Unit							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284	
SUBTOTAL FOR ADD GRS PAY				284		284	
SUBTOTAL FOR BUDGET CODE 5506				284		284	
BUDGET CODE: 5507 Low Rise Unit							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426	
SUBTOTAL FOR ADD GRS PAY				426		426	
SUBTOTAL FOR BUDGET CODE 5507				426		426	
BUDGET CODE: 5508 After - Hours Inspection Unit							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852	
SUBTOTAL FOR ADD GRS PAY				852		852	
SUBTOTAL FOR BUDGET CODE 5508				852		852	
BUDGET CODE: 5509 Retaining Wall Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS				181,974	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED						181,974	
SUBTOTAL FOR BUDGET CODE 5509						181,974	
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5512				142		142	
BUDGET CODE: 5513 Construction Progress Inspection Unit							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284	
SUBTOTAL FOR ADD GRS PAY				284		284	
SUBTOTAL FOR BUDGET CODE 5513				284		284	
BUDGET CODE: 5514 Compromised Buildings							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,185	1	87,584	
SUBTOTAL FOR F/T SALARIED			1	89,185	1	87,584	
SUBTOTAL FOR BUDGET CODE 5514			1	89,185	1	87,584	
BUDGET CODE: 5515 DHS Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	999,000			13-
SUBTOTAL FOR F/T SALARIED			13	999,000			13-
SUBTOTAL FOR BUDGET CODE 5515			13	999,000			13-
BUDGET CODE: 5520 Monitoring Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,706,555	85	6,904,099	21
SUBTOTAL FOR F/T SALARIED			64	4,706,555	85	6,904,099	21
SUBTOTAL FOR BUDGET CODE 5520			64	4,706,555	85	6,904,099	21
BUDGET CODE: 5521 Monitoring Inspections-Support Staff							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	199,917	6	277,676	
SUBTOTAL FOR F/T SALARIED			6	199,917	6	277,676	
SUBTOTAL FOR BUDGET CODE 5521			6	199,917	6	277,676	
BUDGET CODE: 5522 Strike Team - Inspections							
01 F/T SALARIED	001	FULL YEAR POSITIONS	86	5,603,567	81	3,407,982	5-
SUBTOTAL FOR F/T SALARIED			86	5,603,567	81	3,407,982	5-
SUBTOTAL FOR BUDGET CODE 5522			86	5,603,567	81	3,407,982	5-
BUDGET CODE: 5523 Strike Team - Support Staff							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	278,650	8	379,550	
SUBTOTAL FOR F/T SALARIED			8	278,650	8	379,550	
SUBTOTAL FOR BUDGET CODE 5523			8	278,650	8	379,550	
BUDGET CODE: 5524 Safety Standards and Guidance							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	449,435	8	663,221	
SUBTOTAL FOR F/T SALARIED			8	449,435	8	663,221	
SUBTOTAL FOR BUDGET CODE 5524			8	449,435	8	663,221	
BUDGET CODE: 5526 Legislative Tenant Protection							
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	1,864,318	21	1,928,672	
SUBTOTAL FOR F/T SALARIED			21	1,864,318	21	1,928,672	
SUBTOTAL FOR BUDGET CODE 5526			21	1,864,318	21	1,928,672	
BUDGET CODE: 5527 Office of Tenant Advocate							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	237,214	3	527,591	
SUBTOTAL FOR F/T SALARIED			3	237,214	3	527,591	
SUBTOTAL FOR BUDGET CODE 5527			3	237,214	3	527,591	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5528 Real Time Enforcement Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	59,862	2	65,700	
		SUBTOTAL FOR F/T SALARIED	2	59,862	2	65,700	
		SUBTOTAL FOR BUDGET CODE 5528	2	59,862	2	65,700	
BUDGET CODE: 5529 Site Safety Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,186,849	13	1,169,068	
		SUBTOTAL FOR F/T SALARIED	13	1,186,849	13	1,169,068	
		SUBTOTAL FOR BUDGET CODE 5529	13	1,186,849	13	1,169,068	
BUDGET CODE: 5530 Community Engagement and Programming							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,195,869	17	1,307,358	1
		SUBTOTAL FOR F/T SALARIED	16	1,195,869	17	1,307,358	1
		SUBTOTAL FOR BUDGET CODE 5530	16	1,195,869	17	1,307,358	1
BUDGET CODE: 5531 Construction Safety Compliance - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	237,124	2	217,789	
		SUBTOTAL FOR F/T SALARIED	2	237,124	2	217,789	
		SUBTOTAL FOR BUDGET CODE 5531	2	237,124	2	217,789	
BUDGET CODE: 5532 Construction Safety Compliance - Adm Ins							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,795	1	139,518	
		SUBTOTAL FOR F/T SALARIED	1	112,795	1	139,518	
		SUBTOTAL FOR BUDGET CODE 5532	1	112,795	1	139,518	
BUDGET CODE: 5536 Real Time Enforcement (Central) - Inspec							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	835,200	20	1,609,624	
		SUBTOTAL FOR F/T SALARIED	20	835,200	20	1,609,624	
		SUBTOTAL FOR BUDGET CODE 5536	20	835,200	20	1,609,624	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5538 Real Time Enforcement (Central) - Suppor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	26,178	2	79,625	
		SUBTOTAL FOR F/T SALARIED	2	26,178	2	79,625	
		SUBTOTAL FOR BUDGET CODE 5538	2	26,178	2	79,625	
BUDGET CODE: 5601 UPK Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	411,816	6	460,000	
		SUBTOTAL FOR F/T SALARIED	6	411,816	6	460,000	
04 ADD GRS PAY		047 OVERTIME		78,000		78,000	
		SUBTOTAL FOR ADD GRS PAY		78,000		78,000	
		SUBTOTAL FOR BUDGET CODE 5601	6	489,816	6	538,000	
BUDGET CODE: 5602 Emergency Operations Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	383,398	9	946,124	1
		SUBTOTAL FOR F/T SALARIED	8	383,398	9	946,124	1
		SUBTOTAL FOR BUDGET CODE 5602	8	383,398	9	946,124	1
BUDGET CODE: 5603 Sustainability Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	720,924	3	1,366,455	
		SUBTOTAL FOR F/T SALARIED	3	720,924	3	1,366,455	
		SUBTOTAL FOR BUDGET CODE 5603	3	720,924	3	1,366,455	
BUDGET CODE: 5604 Sustainability Enforcement - Administrat							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,758	3	223,606	
		SUBTOTAL FOR F/T SALARIED	3	239,758	3	223,606	
		SUBTOTAL FOR BUDGET CODE 5604	3	239,758	3	223,606	
BUDGET CODE: 5605 Emergency Operations Center - Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,366	2	127,217	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			2	102,366	2	127,217	
SUBTOTAL FOR BUDGET CODE 5605			2	102,366	2	127,217	
BUDGET CODE: 5606 UPK Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,240	1	41,848	
SUBTOTAL FOR F/T SALARIED			1	33,240	1	41,848	
SUBTOTAL FOR BUDGET CODE 5606			1	33,240	1	41,848	
BUDGET CODE: 5627 Office of the Tenant Advocate - Technica							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,324	2	143,771	
SUBTOTAL FOR F/T SALARIED			2	90,324	2	143,771	
SUBTOTAL FOR BUDGET CODE 5627			2	90,324	2	143,771	
BUDGET CODE: 6001 EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,216	3	266,054	
SUBTOTAL FOR F/T SALARIED			3	300,216	3	266,054	
SUBTOTAL FOR BUDGET CODE 6001			3	300,216	3	266,054	
BUDGET CODE: 6002 Office of Special Enforcement (OSE) - Ins							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	887,528	15	965,933	1-
SUBTOTAL FOR F/T SALARIED			16	887,528	15	965,933	1-
SUBTOTAL FOR BUDGET CODE 6002			16	887,528	15	965,933	1-
BUDGET CODE: 6004 SCOUT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	198,775	2	132,236	1
SUBTOTAL FOR F/T SALARIED			1	198,775	2	132,236	1
SUBTOTAL FOR BUDGET CODE 6004			1	198,775	2	132,236	1
BUDGET CODE: 6005 OEM Central							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	227,099	2	195,792	
SUBTOTAL FOR F/T SALARIED			2	227,099	2	195,792	
SUBTOTAL FOR BUDGET CODE 6005			2	227,099	2	195,792	
BUDGET CODE: 6008 Concrete Enforcement - Technical							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	647,320	5	546,346	
SUBTOTAL FOR F/T SALARIED			5	647,320	5	546,346	
SUBTOTAL FOR BUDGET CODE 6008			5	647,320	5	546,346	
BUDGET CODE: 6012 Operations Compliance							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	235,747	1	183,668	
SUBTOTAL FOR F/T SALARIED			1	235,747	1	183,668	
SUBTOTAL FOR BUDGET CODE 6012			1	235,747	1	183,668	
BUDGET CODE: 6020 Development Hub - Full Services - Admin							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	298,463	4	346,277	1
SUBTOTAL FOR F/T SALARIED			3	298,463	4	346,277	1
SUBTOTAL FOR BUDGET CODE 6020			3	298,463	4	346,277	1
BUDGET CODE: 6021 Development Hub - Full Services - Techni							
01 F/T SALARIED	001	FULL YEAR POSITIONS	38	2,901,219	39	2,884,974	1
SUBTOTAL FOR F/T SALARIED			38	2,901,219	39	2,884,974	1
SUBTOTAL FOR BUDGET CODE 6021			38	2,901,219	39	2,884,974	1
BUDGET CODE: 6023 Special Enforcement Inspections							
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	1,006,809	15	1,182,105	1-
SUBTOTAL FOR F/T SALARIED			16	1,006,809	15	1,182,105	1-
SUBTOTAL FOR BUDGET CODE 6023			16	1,006,809	15	1,182,105	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6024 Special Enforcement Inspections Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	44,293	2	79,625	
		SUBTOTAL FOR F/T SALARIED	2	44,293	2	79,625	
		SUBTOTAL FOR BUDGET CODE 6024	2	44,293	2	79,625	
BUDGET CODE: 6025 IAD - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,665	2	128,188	1
		SUBTOTAL FOR F/T SALARIED	1	39,665	2	128,188	1
		SUBTOTAL FOR BUDGET CODE 6025	1	39,665	2	128,188	1
BUDGET CODE: 6027 Sustainability/Energy Code - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	379,881	10	1,029,330	6
		SUBTOTAL FOR F/T SALARIED	4	379,881	10	1,029,330	6
		SUBTOTAL FOR BUDGET CODE 6027	4	379,881	10	1,029,330	6
BUDGET CODE: 6030 Business Process Improvement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,299	1	78,878	
		SUBTOTAL FOR F/T SALARIED	1	86,299	1	78,878	
		SUBTOTAL FOR BUDGET CODE 6030	1	86,299	1	78,878	
BUDGET CODE: 6031 Inspection Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	359,582	4	366,071	
		SUBTOTAL FOR F/T SALARIED	4	359,582	4	366,071	
		SUBTOTAL FOR BUDGET CODE 6031	4	359,582	4	366,071	
BUDGET CODE: 6032 Code and Rule Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,257	4	408,552	
		SUBTOTAL FOR F/T SALARIED	4	450,257	4	408,552	
		SUBTOTAL FOR BUDGET CODE 6032	4	450,257	4	408,552	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6108 Facades - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	647,183	6	587,087	
		SUBTOTAL FOR F/T SALARIED	6	647,183	6	587,087	
		SUBTOTAL FOR BUDGET CODE 6108	6	647,183	6	587,087	
BUDGET CODE: 6112 Enforcement Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,336	4	291,618	
		SUBTOTAL FOR F/T SALARIED	4	310,336	4	291,618	
		SUBTOTAL FOR BUDGET CODE 6112	4	310,336	4	291,618	
BUDGET CODE: 6113 Performance Analytics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	367,697	3	290,100	
		SUBTOTAL FOR F/T SALARIED	3	367,697	3	290,100	
		SUBTOTAL FOR BUDGET CODE 6113	3	367,697	3	290,100	
BUDGET CODE: 6114 Research and Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,998	2	188,936	1
		SUBTOTAL FOR F/T SALARIED	1	130,998	2	188,936	1
		SUBTOTAL FOR BUDGET CODE 6114	1	130,998	2	188,936	1
BUDGET CODE: 6121 Development Hub - Self Service - Technic							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,473	1	88,072	
		SUBTOTAL FOR F/T SALARIED	1	99,473	1	88,072	
		SUBTOTAL FOR BUDGET CODE 6121	1	99,473	1	88,072	
BUDGET CODE: 6122 Development Hub - Self Service Operation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	347,555	8	415,835	1
		SUBTOTAL FOR F/T SALARIED	7	347,555	8	415,835	1
		SUBTOTAL FOR BUDGET CODE 6122	7	347,555	8	415,835	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6123 Development Hub - Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	271,408	33	2,611,155	26
		SUBTOTAL FOR F/T SALARIED	7	271,408	33	2,611,155	26
		SUBTOTAL FOR BUDGET CODE 6123	7	271,408	33	2,611,155	26
BUDGET CODE: 6125 Elevators Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	619,380	8	671,873	1
		SUBTOTAL FOR F/T SALARIED	7	619,380	8	671,873	1
		SUBTOTAL FOR BUDGET CODE 6125	7	619,380	8	671,873	1
BUDGET CODE: 6127 Special Enforcement/Padlocks and Signs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	314,823	2	258,023	
		SUBTOTAL FOR F/T SALARIED	2	314,823	2	258,023	
		SUBTOTAL FOR BUDGET CODE 6127	2	314,823	2	258,023	
BUDGET CODE: 6128 AEU Legal Matters							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,405,307	40	3,013,109	3
		SUBTOTAL FOR F/T SALARIED	37	2,405,307	40	3,013,109	3
		SUBTOTAL FOR BUDGET CODE 6128	37	2,405,307	40	3,013,109	3
BUDGET CODE: 6129 AEU Legal Matters Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,133	1	83,647	
		SUBTOTAL FOR F/T SALARIED	1	93,133	1	83,647	
		SUBTOTAL FOR BUDGET CODE 6129	1	93,133	1	83,647	
BUDGET CODE: 6130 Electrical Plan Examination - Administra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,536	1	54,919	
		SUBTOTAL FOR F/T SALARIED	1	51,536	1	54,919	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6130			1	51,536	1	54,919	
BUDGET CODE: 6131 Electrical Plan Examination - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,670	3	233,275	1
SUBTOTAL FOR F/T SALARIED			2	187,670	3	233,275	1
SUBTOTAL FOR BUDGET CODE 6131			2	187,670	3	233,275	1
BUDGET CODE: 6132 Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9	1,102,667	
SUBTOTAL FOR F/T SALARIED			9		9	1,102,667	
SUBTOTAL FOR BUDGET CODE 6132			9		9	1,102,667	
BUDGET CODE: 6133 Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		13	1,498,315	2
SUBTOTAL FOR F/T SALARIED			11		13	1,498,315	2
SUBTOTAL FOR BUDGET CODE 6133			11		13	1,498,315	2
BUDGET CODE: 6145 Enforcement Plumbing Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		2	70,627	1
SUBTOTAL FOR F/T SALARIED			1		2	70,627	1
SUBTOTAL FOR BUDGET CODE 6145			1		2	70,627	1
BUDGET CODE: 6148 Enforcement Construction Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		12	564,536	
SUBTOTAL FOR F/T SALARIED			12		12	564,536	
SUBTOTAL FOR BUDGET CODE 6148			12		12	564,536	
BUDGET CODE: 6211 Application Service Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		11	1,027,602	1
SUBTOTAL FOR F/T SALARIED			10		11	1,027,602	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6211			10		11	1,027,602	1
BUDGET CODE: 6212 Data Warehouse and Special Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6	688,062	
SUBTOTAL FOR F/T SALARIED			6		6	688,062	
SUBTOTAL FOR BUDGET CODE 6212			6		6	688,062	
BUDGET CODE: 6213 DOB NOW: Inspections DOB NOW: Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		7	795,550	1
SUBTOTAL FOR F/T SALARIED			6		7	795,550	1
SUBTOTAL FOR BUDGET CODE 6213			6		7	795,550	1
BUDGET CODE: 6214 DOB NOW: Licensing and Administrative Sy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5	545,733	
SUBTOTAL FOR F/T SALARIED			5		5	545,733	
SUBTOTAL FOR BUDGET CODE 6214			5		5	545,733	
BUDGET CODE: 6215 DOB NOW: Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4	462,147	
SUBTOTAL FOR F/T SALARIED			4		4	462,147	
SUBTOTAL FOR BUDGET CODE 6215			4		4	462,147	
BUDGET CODE: 6216 Information Technology (IT) Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		14	1,171,821	3
SUBTOTAL FOR F/T SALARIED			11		14	1,171,821	3
SUBTOTAL FOR BUDGET CODE 6216			11		14	1,171,821	3
BUDGET CODE: 6217 IT Solutions Delivery							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		15	1,570,242	8

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			7		15	1,570,242	8
SUBTOTAL FOR BUDGET CODE 6217			7		15	1,570,242	8
TOTAL FOR			1,173	99,848,544	1,340	109,433,192	167
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES							
BUDGET CODE: 5000 Office of the Commissioner							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	909,251	1	251,087	
SUBTOTAL FOR F/T SALARIED			1	909,251	1	251,087	
03 UNSALARIED		031 UNSALARIED		2,971		2,971	
SUBTOTAL FOR UNSALARIED				2,971		2,971	
SUBTOTAL FOR BUDGET CODE 5000			1	912,222	1	254,058	
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,365,597	16	1,191,598	
SUBTOTAL FOR F/T SALARIED			16	1,365,597	16	1,191,598	
03 UNSALARIED		031 UNSALARIED		671		671	
SUBTOTAL FOR UNSALARIED				671		671	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568	
SUBTOTAL FOR ADD GRS PAY				568		568	
SUBTOTAL FOR BUDGET CODE 5025			16	1,366,836	16	1,192,837	
BUDGET CODE: 5050 General Counsel/Legal Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	397,297	2	309,492	
SUBTOTAL FOR F/T SALARIED			2	397,297	2	309,492	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392	
SUBTOTAL FOR ADD GRS PAY				392		392	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5050			2	397,689	2	309,884	
BUDGET CODE: 5112 AC Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	562,480	2	275,150	
SUBTOTAL FOR F/T SALARIED			2	562,480	2	275,150	
03 UNSALARIED		031 UNSALARIED		5,199		5,199	
SUBTOTAL FOR UNSALARIED				5,199		5,199	
SUBTOTAL FOR BUDGET CODE 5112			2	567,679	2	280,349	
TOTAL FOR EXECUTIVE OFFICES			21	3,244,426	21	2,037,128	
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5061 Technical Compliance Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	212,558	1	167,441	
SUBTOTAL FOR F/T SALARIED			1	212,558	1	167,441	
SUBTOTAL FOR BUDGET CODE 5061			1	212,558	1	167,441	
BUDGET CODE: 5100 DC-Technical Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	327,843	1	244,536	
SUBTOTAL FOR F/T SALARIED			1	327,843	1	244,536	
03 UNSALARIED		031 UNSALARIED		751,945		751,945	
SUBTOTAL FOR UNSALARIED				751,945		751,945	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757	
		042 LONGEVITY DIFFERENTIAL		1,378,564		1,410,524	
		043 SHIFT DIFFERENTIAL		57,427		57,427	
		047 OVERTIME		2,913,805		2,913,805	
SUBTOTAL FOR ADD GRS PAY				4,418,553		4,450,513	
SUBTOTAL FOR BUDGET CODE 5100			1	5,498,341	1	5,446,994	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5101 Permit Renewal/ARA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	798,777	14	957,448	1
		SUBTOTAL FOR F/T SALARIED	13	798,777	14	957,448	1
03 UNSALARIED		031 UNSALARIED		356		356	
		SUBTOTAL FOR UNSALARIED		356		356	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
		SUBTOTAL FOR ADD GRS PAY		142		142	
		SUBTOTAL FOR BUDGET CODE 5101	13	799,275	14	957,946	1
BUDGET CODE: 5105 SPIT Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,611,636	22	1,761,876	6
		SUBTOTAL FOR F/T SALARIED	16	1,611,636	22	1,761,876	6
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,562		1,562	
		SUBTOTAL FOR ADD GRS PAY		1,562		1,562	
		SUBTOTAL FOR BUDGET CODE 5105	16	1,613,198	22	1,763,438	6
BUDGET CODE: 5106 SPIT Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,350	2	106,314	
		SUBTOTAL FOR F/T SALARIED	2	98,350	2	106,314	
03 UNSALARIED		031 UNSALARIED		1,074		1,074	
		SUBTOTAL FOR UNSALARIED		1,074		1,074	
		SUBTOTAL FOR BUDGET CODE 5106	2	99,424	2	107,388	
BUDGET CODE: 5121 BEST Squad							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,874			
		SUBTOTAL FOR F/T SALARIED		60,874			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124	
		SUBTOTAL FOR ADD GRS PAY		3,124		3,124	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5121				63,998		3,124	
BUDGET CODE: 5122 Emergency Response Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,537,287	29	2,358,279	
SUBTOTAL FOR F/T SALARIED			29	2,537,287	29	2,358,279	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840	
SUBTOTAL FOR ADD GRS PAY				2,840		2,840	
SUBTOTAL FOR BUDGET CODE 5122			29	2,540,127	29	2,361,119	
BUDGET CODE: 5130 Cranes & Derricks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,463,556	11	1,008,152	
SUBTOTAL FOR F/T SALARIED			11	1,463,556	11	1,008,152	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136	
SUBTOTAL FOR ADD GRS PAY				1,136		1,136	
SUBTOTAL FOR BUDGET CODE 5130			11	1,464,692	11	1,009,288	
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	326,064	2	404,420	1-
SUBTOTAL FOR F/T SALARIED			3	326,064	2	404,420	1-
03 UNSALARIED		031 UNSALARIED		979		979	
SUBTOTAL FOR UNSALARIED				979		979	
SUBTOTAL FOR BUDGET CODE 5140			3	327,043	2	405,399	1-
BUDGET CODE: 5141 MEA Support Staff							
03 UNSALARIED		031 UNSALARIED		448		448	
SUBTOTAL FOR UNSALARIED				448		448	
SUBTOTAL FOR BUDGET CODE 5141				448		448	
TOTAL FOR OPERATIONS AND TECHNICAL			76	12,619,104	82	12,222,585	6

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5111 Information Technology (IT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	551,766	1	192,916	
SUBTOTAL FOR F/T SALARIED			1	551,766	1	192,916	
03 UNSALARIED		031 UNSALARIED		8,192		8,192	
SUBTOTAL FOR UNSALARIED				8,192		8,192	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472	
SUBTOTAL FOR ADD GRS PAY				16,472		16,472	
SUBTOTAL FOR BUDGET CODE 5111			1	576,430	1	217,580	
BUDGET CODE: 5114 Budget & Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	554,337	4	451,506	
SUBTOTAL FOR F/T SALARIED			4	554,337	4	451,506	
03 UNSALARIED		031 UNSALARIED		676		676	
SUBTOTAL FOR UNSALARIED				676		676	
SUBTOTAL FOR BUDGET CODE 5114			4	555,013	4	452,182	
BUDGET CODE: 5115 Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	957,112	10	918,763	
SUBTOTAL FOR F/T SALARIED			10	957,112	10	918,763	
03 UNSALARIED		031 UNSALARIED		4,033		4,033	
SUBTOTAL FOR UNSALARIED				4,033		4,033	
SUBTOTAL FOR BUDGET CODE 5115			10	961,145	10	922,796	
BUDGET CODE: 5116 Telecommunications & Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	907,903	13	974,605	1
SUBTOTAL FOR F/T SALARIED			12	907,903	13	974,605	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5116			12	907,903	13	974,605	1
BUDGET CODE: 5117 FDC Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	380,335	2	352,612	
SUBTOTAL FOR F/T SALARIED			2	380,335	2	352,612	
03 UNSALARIED		031 UNSALARIED		385		385	
SUBTOTAL FOR UNSALARIED				385		385	
SUBTOTAL FOR BUDGET CODE 5117			2	380,720	2	352,997	
BUDGET CODE: 5118 Licensing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	966,356	15	1,084,759	
SUBTOTAL FOR F/T SALARIED			15	966,356	15	1,084,759	
03 UNSALARIED		031 UNSALARIED		17,072		17,072	
SUBTOTAL FOR UNSALARIED				17,072		17,072	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5118			15	983,542	15	1,101,945	
BUDGET CODE: 5401 Microfilm & Records Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,582	2	142,153	
SUBTOTAL FOR F/T SALARIED			2	97,582	2	142,153	
03 UNSALARIED		031 UNSALARIED		3,355		3,355	
SUBTOTAL FOR UNSALARIED				3,355		3,355	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5401			2	101,051	2	145,622	
BUDGET CODE: 9999 DEFAULT CODE							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	158,792	1	158,804	
SUBTOTAL FOR F/T SALARIED			1	158,792	1	158,804	
SUBTOTAL FOR BUDGET CODE 9999			1	158,792	1	158,804	
TOTAL FOR POLICY AND ADMINISTRATION			47	4,624,596	48	4,326,531	1
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION							
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp							
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	1,700,300	24	1,876,718	
SUBTOTAL FOR F/T SALARIED			24	1,700,300	24	1,876,718	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,420		1,420	
SUBTOTAL FOR ADD GRS PAY				1,420		1,420	
SUBTOTAL FOR BUDGET CODE 5107			24	1,701,720	24	1,878,138	
BUDGET CODE: 5119 Boilers							
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	1,960,473	25	2,081,907	1
SUBTOTAL FOR F/T SALARIED			24	1,960,473	25	2,081,907	1
03 UNSALARIED	031	UNSALARIED		35		35	
SUBTOTAL FOR UNSALARIED				35		35	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,676		1,676	
SUBTOTAL FOR ADD GRS PAY				1,676		1,676	
SUBTOTAL FOR BUDGET CODE 5119			24	1,962,184	25	2,083,618	1
BUDGET CODE: 5120 Boiler Support Staff							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	37,742	1	64,465	
SUBTOTAL FOR F/T SALARIED			1	37,742	1	64,465	
03 UNSALARIED	031	UNSALARIED		144		144	
SUBTOTAL FOR UNSALARIED				144		144	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5120			1	37,886	1	64,609	
BUDGET CODE: 5125 Elevators							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,141,162	45	3,632,914	6
SUBTOTAL FOR F/T SALARIED			39	3,141,162	45	3,632,914	6
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118	
SUBTOTAL FOR ADD GRS PAY				4,118		4,118	
SUBTOTAL FOR BUDGET CODE 5125			39	3,145,280	45	3,637,032	6
BUDGET CODE: 5126 Central Elevator and Local Law Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,680	1	61,335	
SUBTOTAL FOR F/T SALARIED			1	60,680	1	61,335	
03 UNSALARIED		031 UNSALARIED		5,764		5,764	
SUBTOTAL FOR UNSALARIED				5,764		5,764	
SUBTOTAL FOR BUDGET CODE 5126			1	66,444	1	67,099	
BUDGET CODE: 5127 Special Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	313,271	3	299,095	
SUBTOTAL FOR F/T SALARIED			3	313,271	3	299,095	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5127			3	313,413	3	299,237	
BUDGET CODE: 5128 Padlocks/Signs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	490,114	6	488,752	
SUBTOTAL FOR F/T SALARIED			6	490,114	6	488,752	
SUBTOTAL FOR BUDGET CODE 5128			6	490,114	6	488,752	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5131 Cranes & Derricks Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	294,159	5	299,387	
		SUBTOTAL FOR F/T SALARIED	5	294,159	5	299,387	
		SUBTOTAL FOR BUDGET CODE 5131	5	294,159	5	299,387	
BUDGET CODE: 5132 Model Code Program Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,382,736	12	1,129,712	
		SUBTOTAL FOR F/T SALARIED	12	1,382,736	12	1,129,712	
03 UNSALARIED		031 UNSALARIED		185		185	
		SUBTOTAL FOR UNSALARIED		185		185	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 5132	12	1,383,035	12	1,130,011	
BUDGET CODE: 5136 Central Inspections Support-Local Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,184,637	23	1,416,344	1
		SUBTOTAL FOR F/T SALARIED	22	1,184,637	23	1,416,344	1
		SUBTOTAL FOR BUDGET CODE 5136	22	1,184,637	23	1,416,344	1
BUDGET CODE: 5143 QA/Central Electrical Support							
03 UNSALARIED		031 UNSALARIED		470		470	
		SUBTOTAL FOR UNSALARIED		470		470	
		SUBTOTAL FOR BUDGET CODE 5143		470		470	
BUDGET CODE: 5146 Central Electrical							
01 F/T SALARIED		001 FULL YEAR POSITIONS		231,224			
		SUBTOTAL FOR F/T SALARIED		231,224			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500	
		SUBTOTAL FOR FRINGE BENES		500		500	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5146				231,724		500	
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	458,990	4	638,322	
SUBTOTAL FOR F/T SALARIED			4	458,990	4	638,322	
SUBTOTAL FOR BUDGET CODE 5147			4	458,990	4	638,322	
BUDGET CODE: 5154 Manhattan Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800	
SUBTOTAL FOR FRINGE BENES				800		800	
SUBTOTAL FOR BUDGET CODE 5154				800		800	
BUDGET CODE: 5164 Bronx Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300	
SUBTOTAL FOR FRINGE BENES				300		300	
SUBTOTAL FOR BUDGET CODE 5164				300		300	
BUDGET CODE: 5174 Brooklyn Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800	
SUBTOTAL FOR FRINGE BENES				800		800	
SUBTOTAL FOR BUDGET CODE 5174				800		800	
BUDGET CODE: 5184 Queens Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600	
SUBTOTAL FOR FRINGE BENES				600		600	
SUBTOTAL FOR BUDGET CODE 5184				600		600	
BUDGET CODE: 5194 Staten Island Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400	
SUBTOTAL FOR FRINGE BENES				400		400	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5194				400		400	
TOTAL FOR CENTRAL INSPECTION			141	11,272,956	149	12,006,419	8
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE							
BUDGET CODE: 5150 Manhattan Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,716,659	37	2,142,436	2
SUBTOTAL FOR F/T SALARIED			35	1,716,659	37	2,142,436	2
03 UNSALARIED		031 UNSALARIED		24,498		24,498	
SUBTOTAL FOR UNSALARIED				24,498		24,498	
SUBTOTAL FOR BUDGET CODE 5150			35	1,741,157	37	2,166,934	2
BUDGET CODE: 5151 Manhattan Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,317,837	41	3,590,910	2
SUBTOTAL FOR F/T SALARIED			39	3,317,837	41	3,590,910	2
SUBTOTAL FOR BUDGET CODE 5151			39	3,317,837	41	3,590,910	2
BUDGET CODE: 5152 Manhattan Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272	
SUBTOTAL FOR ADD GRS PAY				2,272		2,272	
SUBTOTAL FOR BUDGET CODE 5152				2,272		2,272	
BUDGET CODE: 5153 Manhattan Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994	
SUBTOTAL FOR ADD GRS PAY				994		994	
SUBTOTAL FOR BUDGET CODE 5153				994		994	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR BROOKLYN BOROUGH OFFICE			74	5,062,260	78	5,761,110	4
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,662,375	22	1,366,442	1
SUBTOTAL FOR F/T SALARIED			21	1,662,375	22	1,366,442	1
SUBTOTAL FOR BUDGET CODE 5129			21	1,662,375	22	1,366,442	1
BUDGET CODE: 5134 Local Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	549,041	39	2,630,998	29
SUBTOTAL FOR F/T SALARIED			10	549,041	39	2,630,998	29
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796	
SUBTOTAL FOR ADD GRS PAY				796		796	
SUBTOTAL FOR BUDGET CODE 5134			10	549,837	39	2,631,794	29
BUDGET CODE: 5160 Bronx Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	768,349	15	912,534	
SUBTOTAL FOR F/T SALARIED			15	768,349	15	912,534	
03 UNSALARIED		031 UNSALARIED		3,510		3,510	
SUBTOTAL FOR UNSALARIED				3,510		3,510	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256	
SUBTOTAL FOR ADD GRS PAY				256		256	
SUBTOTAL FOR BUDGET CODE 5160			15	772,115	15	916,300	
BUDGET CODE: 5161 Bronx Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,478,600	19	1,563,897	1
SUBTOTAL FOR F/T SALARIED			18	1,478,600	19	1,563,897	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5161			18	1,478,742	19	1,564,039	1
BUDGET CODE: 5162 Bronx Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278	
SUBTOTAL FOR ADD GRS PAY				1,278		1,278	
SUBTOTAL FOR BUDGET CODE 5162				1,278		1,278	
BUDGET CODE: 5163 Bronx Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284	
SUBTOTAL FOR ADD GRS PAY				284		284	
SUBTOTAL FOR BUDGET CODE 5163				284		284	
TOTAL FOR QUEENS BOROUGH OFFICE			64	4,464,631	95	6,480,137	31
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE							
BUDGET CODE: 5170 Brooklyn Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	860,235	22	1,317,703	1
SUBTOTAL FOR F/T SALARIED			21	860,235	22	1,317,703	1
03 UNSALARIED		031 UNSALARIED		5,901		5,901	
SUBTOTAL FOR UNSALARIED				5,901		5,901	
SUBTOTAL FOR BUDGET CODE 5170			21	866,136	22	1,323,604	1
BUDGET CODE: 5171 Brooklyn Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,077,999	39	3,461,459	2
SUBTOTAL FOR F/T SALARIED			37	3,077,999	39	3,461,459	2
SUBTOTAL FOR BUDGET CODE 5171			37	3,077,999	39	3,461,459	2

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5172 Brooklyn Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692	
		SUBTOTAL FOR ADD GRS PAY		3,692		3,692	
		SUBTOTAL FOR BUDGET CODE 5172		3,692		3,692	
BUDGET CODE: 5173 Brooklyn Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426	
		SUBTOTAL FOR ADD GRS PAY		426		426	
		SUBTOTAL FOR BUDGET CODE 5173		426		426	
		TOTAL FOR STATEN ISLAND BOROUGH OFFICE	58	3,948,253	61	4,789,181	3
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5145 Central Plumbing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,036,279	13	1,122,681	
		SUBTOTAL FOR F/T SALARIED	13	1,036,279	13	1,122,681	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994	
		SUBTOTAL FOR ADD GRS PAY		994		994	
		SUBTOTAL FOR BUDGET CODE 5145	13	1,037,273	13	1,123,675	
BUDGET CODE: 5180 Queens Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,146,417	23	1,332,039	
		SUBTOTAL FOR F/T SALARIED	23	1,146,417	23	1,332,039	
03 UNSALARIED		031 UNSALARIED		12,222		12,222	
		SUBTOTAL FOR UNSALARIED		12,222		12,222	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342	
		SUBTOTAL FOR ADD GRS PAY		342		342	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5180			23	1,158,981	23	1,344,603	
BUDGET CODE: 5181 Queens Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,920,324	35	3,229,899	1
SUBTOTAL FOR F/T SALARIED			34	2,920,324	35	3,229,899	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5181			34	2,920,466	35	3,230,041	1
BUDGET CODE: 5182 Queens Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,408		3,408	
SUBTOTAL FOR ADD GRS PAY				3,408		3,408	
SUBTOTAL FOR BUDGET CODE 5182				3,408		3,408	
BUDGET CODE: 5183 Queens Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994	
SUBTOTAL FOR ADD GRS PAY				994		994	
SUBTOTAL FOR BUDGET CODE 5183				994		994	
TOTAL FOR QUEENS BOROUGH OFFICE			70	5,121,122	71	5,702,721	1
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE							
BUDGET CODE: 5190 Staten Island Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	393,796	9	561,981	2
SUBTOTAL FOR F/T SALARIED			7	393,796	9	561,981	2
03 UNSALARIED		031 UNSALARIED		4,427		4,427	
SUBTOTAL FOR UNSALARIED				4,427		4,427	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5190			7	398,337	9	566,522	2
BUDGET CODE: 5191 Staten Island Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	769,175	8	739,540	
SUBTOTAL FOR F/T SALARIED			8	769,175	8	739,540	
SUBTOTAL FOR BUDGET CODE 5191			8	769,175	8	739,540	
BUDGET CODE: 5192 Staten Island Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852	
SUBTOTAL FOR ADD GRS PAY				852		852	
SUBTOTAL FOR BUDGET CODE 5192				852		852	
BUDGET CODE: 5193 Staten Island Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426	
SUBTOTAL FOR ADD GRS PAY				426		426	
SUBTOTAL FOR BUDGET CODE 5193				426		426	
TOTAL FOR RICHMOND BOROUGH OFFICE			15	1,168,790	17	1,307,340	2
TOTAL FOR PERSONAL SERVICES			1,739	151,374,682	1,962	164,066,344	223

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,739	151,374,682	1,962	164,066,344	12,691,662
FINANCIAL PLAN SAVINGS	23-	5,631,536-		280,000-	5,351,536
APPROPRIATION	1,716	145,743,146	1,962	163,786,344	18,043,198

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		144,744,146		159,344,344	14,600,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				4,442,000	4,442,000
INTRA-CITY SALES		999,000			999,000-
 TOTAL		 145,743,146		 163,786,344	 18,043,198

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	70,631-111,444	45	85,429	3,844,324
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,183-122,570	12	82,974	995,684
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	86,054-125,660	30	106,514	3,195,418
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	101,455-104,832	6	102,018	612,107
10004	ADMINISTRATIVE ARCHITECT	103,000-219,349	19	149,268	2,836,088
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	97,850-120,845	15	109,738	1,646,064
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	120,068-143,399	3	135,614	406,843
10053	ADMINISTRATIVE CITY PLANNER	131,057-131,057	1	131,057	131,057
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	84,460-108,975	2	96,718	193,435
10015	ADMINISTRATIVE ENGINEER	113,300-185,886	25	149,410	3,735,240
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,072-127,732	17	114,199	1,941,381
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	100,000-183,668	14	138,809	1,943,332
10020	ADMINISTRATIVE INVESTIGATOR	128,909-128,909	1	128,909	128,909
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	92,700- 92,700	1	92,700	92,700
10025	ADMINISTRATIVE MANAGER	116,309-190,623	4	141,420	565,680
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,898- 84,460	2	82,679	165,358
83008	ADMINISTRATIVE PROJECT MANAGER	138,308-149,373	2	143,841	287,681
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	140,580-140,580	1	140,580	140,580
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	153,065-155,027	2	154,046	308,092
10026	ADMINISTRATIVE STAFF ANALYST	126,760-219,349	8	181,565	1,452,522
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,500-139,459	16	112,758	1,804,120
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	96,562-145,000	3	123,992	371,977
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	64,630- 97,850	19	80,861	1,536,364
30087	AGENCY ATTORNEY	63,228-117,541	46	82,630	3,800,977
30086	AGENCY ATTORNEY INTERNE	62,397- 71,757	11	63,968	703,652
82950	AGENCY CHIEF CONTRACTING OFFICER	138,694-138,694	1	138,694	138,694
21215	ARCHITECT	89,983-104,583	12	96,319	1,155,831
21210	ASSISTANT ARCHITECT	71,921- 88,094	11	82,608	908,688
20210	ASSISTANT CIVIL ENGINEER	66,950- 85,646	14	71,428	999,987
95507	ASSISTANT COMMISSIONER (BUILDINGS)	160,000-185,886	6	178,735	1,072,412
20310	ASSISTANT ELECTRICAL ENGINEER	82,791- 85,484	2	84,138	168,275
20410	ASSISTANT MECHANICAL ENGINEER	66,950- 85,643	7	72,093	504,651
22405	ASSISTANT PLAN EXAMINER (BLDGS)	65,000- 94,856	164	72,362	11,867,324
31640	ASSOCIATE INSPECTOR (BOILERS)	75,452- 86,080	3	80,669	242,006
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	72,467- 82,812	9	78,421	705,790
31644	ASSOCIATE INSPECTOR (ELEVATORS)	74,392- 85,929	2	80,161	160,321
31647	ASSOCIATE INSPECTOR (HOISTS / RIGGINGS)	83,527- 83,648	2	83,588	167,175
31676	ASSOCIATE INSPECTOR (LOW PRESSURE BOILERS)	75,682- 75,682	1	75,682	75,682
31649	ASSOCIATE INSPECTOR (PLUMBING)	74,061- 74,342	4	74,236	296,945
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 83,406	3	70,491	211,472
13369	ASSOCIATE LABOR RELATIONS ANALYST	98,265- 98,265	1	98,265	98,265

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22427	ASSOCIATE PROJECT MANAGER	85,847-104,262	3	94,026	282,079
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	75,197- 75,197	1	75,197	75,197
12627	ASSOCIATE STAFF ANALYST	75,591- 88,000	14	78,898	1,104,574
94531	BOROUGH COMMISSIONER (BUILDINGS)	183,340-184,602	2	183,971	367,942
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,052-102,052	1	102,052	102,052
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,550-123,600	2	105,575	211,150
94529	CHIEF STRATEGY OFFICER (BUILDINGS)	128,909-157,976	2	143,443	286,885
22122	CITY PLANNER	99,891- 99,891	1	99,891	99,891
21744	CITY RESEARCH SCIENTIST	70,554-100,000	5	82,892	414,462
20215	CIVIL ENGINEER	80,568-119,009	18	100,227	1,804,087
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 63,530	197	44,246	8,716,430
94355	COMMISSIONER OF BUILDINGS	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	41,388- 41,640	5	41,438	207,192
56057	COMMUNITY ASSOCIATE	44,083- 63,794	16	48,513	776,209
56058	COMMUNITY COORDINATOR	54,100- 92,689	39	69,611	2,714,823
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	102,776-102,776	1	102,776	102,776
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,400- 97,674	3	90,230	270,690
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,594- 89,994	7	75,134	525,936
10074	COMPUTER OPERATIONS MANAGER	123,600-123,600	1	123,600	123,600
13651	COMPUTER PROGRAMMER ANALYST	68,733- 68,733	1	68,733	68,733
13615	COMPUTER SERVICE TECHNICIAN	65,875- 65,875	1	65,875	65,875
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-127,243	13	108,658	1,412,548
10050	COMPUTER SYSTEMS MANAGER	120,866-219,349	9	149,328	1,343,953
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,508-121,116	9	109,201	982,809
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	79,104-100,812	6	87,834	527,004
95505	DEPUTY COMMISSIONER (BUILDINGS)	219,349-219,349	1	219,349	219,349
20315	ELECTRICAL ENGINEER	105,318-115,849	2	110,584	221,167
60224	EQUAL EMPLOYMENT OPPORTUNITY OFFICER (BUILDINGS)	120,077-120,077	1	120,077	120,077
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
95005	EXECUTIVE AGENCY COUNSEL	116,000-207,206	16	144,582	2,313,310
13347	EXECUTIVE ASSISTANT (BUILDINGS)	60,770-101,617	2	81,194	162,387
95676	EXECUTIVE DIRECTOR OF PROFESSIONAL DEVELOPMENT (BUILDINGS)	155,764-155,764	1	155,764	155,764
95675	EXECUTIVE DIRECTOR, NEW YORK CITY LOFT BOARD (BUILDINGS)	150,000-150,000	1	150,000	150,000
95511	EXECUTIVE INSPECTOR (BUILDINGS)	118,000-125,000	3	120,333	361,000
13408	EXECUTIVE PROGRAM SPECIALIST (BUILDINGS)	125,000-151,204	2	138,102	276,204
13004	FIRST DEPUTY COMMISSIONER (BUILDINGS)	232,510-232,510	1	232,510	232,510
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	3	64,447	193,341
31623	INSPECTOR (ELECTRICAL)	63,654- 73,272	42	67,002	2,814,063
31671	INSPECTOR (LOW PRESSURE BOILERS)	61,800- 66,881	11	65,649	722,138
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	69,759- 78,626	5	76,375	381,876
31620	INSPECTOR BOILERS	70,161- 90,854	4	77,894	311,576

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31622	INSPECTOR CONSTRUCTION	52,000- 98,347	392	67,035	26,277,729
31624	INSPECTOR ELEVATORS	61,800- 95,679	35	70,558	2,469,528
31627	INSPECTOR HOISTS AND RIGGING	74,263- 77,453	7	76,325	534,272
31629	INSPECTOR PLUMBING	61,800- 86,212	59	67,962	4,009,767
31169	INVESTIGATOR (EMPLOYEE DISCIPLINE BUILDINGS)	42,304- 91,221	17	56,705	963,989
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 48,650	17	47,761	811,937
20415	MECHANICAL ENGINEER	90,730-109,086	7	98,580	690,059
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	73,945- 75,239	2	74,592	149,184
22410	PLAN EXAMINER (BLDGS)	75,000-101,083	25	89,125	2,228,135
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,917	64	67,704	4,333,047
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	88,613-103,657	3	95,469	286,406
12158	PROCUREMENT ANALYST	57,470- 77,409	4	71,463	285,851
60215	PUBLIC RECORDS AIDE	43,837- 43,837	1	43,837	43,837
31310	SAFETY SPECIALIST	45,068- 45,068	1	45,068	45,068
10252	SECRETARY	36,390- 63,607	14	47,201	660,817
12867	SECRETARY TO DEPARTMENT	122,570-122,570	1	122,570	122,570
12846	SECRETARY TO THE COMMISSIONER OF BLDGS	103,474-103,474	1	103,474	103,474
80184	SPACE ANALYST	65,640- 78,507	3	73,945	221,835
12626	STAFF ANALYST	57,590- 69,550	8	63,826	510,607
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	94,706-159,264	5	119,330	596,651
TOTAL FOR OBJECT 001			1,667		128,488,336

POSITION SCHEDULE FOR U/A 001			1,667		128,488,336
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			295		22,737,888
TOTAL FOR U/A 001			1,962		151,226,224

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV00 General COVID Expense - CTL							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		500,000			
		SUBTOTAL FOR SUPPLYS&MATL		500,000			
60	CNTRCTL SVCS	686 PROF SERV OTHER		365,402			
		SUBTOTAL FOR CNTRCTL SVCS		365,402			
		SUBTOTAL FOR BUDGET CODE CV00		865,402			
BUDGET CODE: CV04 COVID-19 Agency Expenses CTL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,000			
		199 DATA PROCESSING SUPPLIES		1,095,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,106,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		56,000			
		302 TELECOMMUNICATIONS EQUIPMENT		82,000			
		332 PURCH DATA PROCESSING EQUIPT		455,000			
		SUBTOTAL FOR PROPTY&EQUIP		593,000			
60	CNTRCTL SVCS	686 PROF SERV OTHER		8,301,000			
		SUBTOTAL FOR CNTRCTL SVCS		8,301,000			
		SUBTOTAL FOR BUDGET CODE CV04		10,000,000			1
BUDGET CODE: CV05 Testing Sites (CTL-Other Agency funding)							
60	CNTRCTL SVCS	619 SECURITY SERVICES		11,012,901			1
		SUBTOTAL FOR CNTRCTL SVCS		11,012,901			1
		SUBTOTAL FOR BUDGET CODE CV05		11,012,901			1
BUDGET CODE: CV11 ARP Local Recovery Fed OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				840,000	
		SUBTOTAL FOR SUPPLYS&MATL				840,000	
30	PROPTY&EQUIP	305 MOTOR VEHICLES				390,000	
		SUBTOTAL FOR PROPTY&EQUIP				390,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE CV11						1,230,000	
BUDGET CODE: CV14 ARP Local Recoery Sit Room Fed							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				10,263,000	1
SUBTOTAL FOR SUPPLYS&MATL						10,263,000	1
SUBTOTAL FOR BUDGET CODE CV14						10,263,000	1
BUDGET CODE: 5004 Executive Communications							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		65,052			
SUBTOTAL FOR SUPPLYS&MATL				65,052			
30	PROPTY&EQUIP	337 BOOKS-OTHER		16,600			
SUBTOTAL FOR PROPTY&EQUIP				16,600			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		640,000		950,000	
		686 PROF SERV OTHER		100,000			
SUBTOTAL FOR CNTRCTL SVCS				740,000		950,000	
SUBTOTAL FOR BUDGET CODE 5004				821,652		950,000	
BUDGET CODE: 5007 Loft Board							
60	CNTRCTL SVCS	686 PROF SERV OTHER		73,500		68,000	
SUBTOTAL FOR CNTRCTL SVCS				73,500		68,000	
SUBTOTAL FOR BUDGET CODE 5007				73,500		68,000	
BUDGET CODE: 5015 Borough Ops and Project Mgmt							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		141,300			
SUBTOTAL FOR SUPPLYS&MATL				141,300			
60	CNTRCTL SVCS	686 PROF SERV OTHER		8,606		264,550	
SUBTOTAL FOR CNTRCTL SVCS				8,606		264,550	
SUBTOTAL FOR BUDGET CODE 5015				149,906		264,550	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5029 Office of the Buildings Marshal - Suppor							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				49,000
	SUBTOTAL FOR SUPPLYS&MATL						49,000
	SUBTOTAL FOR BUDGET CODE 5029						49,000
BUDGET CODE: 5030 Risk Management Unit							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,200		
	SUBTOTAL FOR SUPPLYS&MATL				1,200		
60	CNTRCTL SVCS	686	PROF SERV OTHER		150,000		
	SUBTOTAL FOR CNTRCTL SVCS				150,000		
	SUBTOTAL FOR BUDGET CODE 5030				151,200		
BUDGET CODE: 5135 Human Resources							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000		
	SUBTOTAL FOR SUPPLYS&MATL				15,000		
30	PROPTY&EQUIP	337	BOOKS-OTHER		33,000		20,000
	SUBTOTAL FOR PROPTY&EQUIP				33,000		20,000
40	OTHR SER&CHR	403	OFFICE SERVICES		200		
		417	ADVERTISING		2,296		30,000
	SUBTOTAL FOR OTHR SER&CHR				2,496		30,000
60	CNTRCTL SVCS	686	PROF SERV OTHER		27,000		
	SUBTOTAL FOR CNTRCTL SVCS				27,000		
	SUBTOTAL FOR BUDGET CODE 5135				77,496		50,000
BUDGET CODE: 5302 Call Center Call Center							
60	CNTRCTL SVCS	686	PROF SERV OTHER		35,000		
	SUBTOTAL FOR CNTRCTL SVCS				35,000		
	SUBTOTAL FOR BUDGET CODE 5302				35,000		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5603 Sustainability Enforcement							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		428,189		438,262	
		SUBTOTAL FOR OTHR SER&CHR		428,189		438,262	
		SUBTOTAL FOR BUDGET CODE 5603		428,189		438,262	
BUDGET CODE: 6111 DOBNOW Project							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				2,300,000	
		SUBTOTAL FOR PROPTY&EQUIP				2,300,000	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		112,007		800,000	
		684 PROF SERV COMPUTER SERVICES	10	11,570,711	1	17,766,545	9-
		686 PROF SERV OTHER		100,000			
		SUBTOTAL FOR CNTRCTL SVCS	10	11,782,718	1	18,566,545	9-
		SUBTOTAL FOR BUDGET CODE 6111	10	11,782,718	1	20,866,545	9-
		TOTAL FOR	10	35,397,964	1	34,179,357	9-
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES							
BUDGET CODE: 5050 General Counsel/Legal Affairs							
60	CNTRCTL SVCS	686 PROF SERV OTHER		14,948			
		SUBTOTAL FOR CNTRCTL SVCS		14,948			
		SUBTOTAL FOR BUDGET CODE 5050		14,948			
		TOTAL FOR EXECUTIVE OFFICES		14,948			
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5061 Technical Compliance Unit							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				62,500	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL						62,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,175,000	
SUBTOTAL FOR CNTRCTL SVCS						1,175,000	
SUBTOTAL FOR BUDGET CODE 5061						1,237,500	
BUDGET CODE: 5100 DC-Technical Affairs							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		36,911		85,000	
		100 SUPPLIES + MATERIALS - GENERAL		308,161		1,387,461	
		101 PRINTING SUPPLIES		52,000		100,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000	
		110 FOOD & FORAGE SUPPLIES		3,122		60,000	
		117 POSTAGE		200		80,000	
		199 DATA PROCESSING SUPPLIES		6,123		35,000	
SUBTOTAL FOR SUPPLYS&MATL				406,517		1,749,461	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,824		87,041	
		315 OFFICE EQUIPMENT				10,000	
		319 SECURITY EQUIPMENT		21,101		2,000	
		332 PURCH DATA PROCESSING EQUIPT		7,704			
		337 BOOKS-OTHER		271,000		245,000	
SUBTOTAL FOR PROPTY&EQUIP				304,629		344,041	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,493,680		1,280,128	
		025001 40X CONTRACTUAL SERVICES-GENERAL					
		032001 40X CONTRACTUAL SERVICES-GENERAL		552,390		563,717	
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		056001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		16,011			
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		801001 40X CONTRACTUAL SERVICES-GENERAL					
		836001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL				12,400	
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		3,000		20,000	
		412 RENTALS OF MISC.EQUIP		17,371			
		414 RENTALS - LAND BLDGS & STRUCTS		2,208,227		2,239,443	
	856001	42C HEAT LIGHT & POWER		986,164		1,035,920	
		451 NON OVERNIGHT TRVL EXP-GENERAL		85,443		100,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		454 OVERNIGHT TRVL EXP-SPECIAL		1,639		32,082	
		SUBTOTAL FOR OTHR SER&CHR		5,363,925		5,283,690	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	76,511	1	325,531	
		612 OFFICE EQUIPMENT MAINTENANCE	1	27,878	1	22,000	
		619 SECURITY SERVICES	1	34,050	1	600,000	
		622 TEMPORARY SERVICES	1	1,925,000	1	2,800,000	
		686 PROF SERV OTHER		95,755		277,639	
		SUBTOTAL FOR CNTRCTL SVCS	4	2,159,194	4	4,025,170	
		SUBTOTAL FOR BUDGET CODE 5100	4	8,234,265	4	11,402,362	
BUDGET CODE: 5105 SPIT Inspections							
60 CNTRCTL SVCS		686 PROF SERV OTHER		37,200			
		SUBTOTAL FOR CNTRCTL SVCS		37,200			
		SUBTOTAL FOR BUDGET CODE 5105		37,200			
TOTAL FOR OPERATIONS AND TECHNICAL			4	8,271,465	4	12,639,862	
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5111 Information Technology (IT)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,000		20,000	
		199 DATA PROCESSING SUPPLIES		856,592		837,730	
		SUBTOTAL FOR SUPPLYS&MATL		911,592		857,730	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				55,000	
		302 TELECOMMUNICATIONS EQUIPMENT		62,000			
		332 PURCH DATA PROCESSING EQUIPT		219,326		1,959,326	
		337 BOOKS-OTHER				11,000	
		SUBTOTAL FOR PROPTY&EQUIP		281,326		2,025,326	
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		153,570		69,432	
	866001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	42G DATA PROCESSING SERVICES		293,660		293,210	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				447,230		362,642	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	1,024,852	1	392,537	
		671 TRAINING PRGM CITY EMPLOYEES	1	30,000			1-
		686 PROF SERV OTHER		77,545		5,000	
SUBTOTAL FOR CNTRCTL SVCS			2	1,132,397	1	397,537	1-
SUBTOTAL FOR BUDGET CODE 5111			2	2,772,545	1	3,643,235	1-
BUDGET CODE: 5114 Budget & Fiscal Operations							
60	CNTRCTL SVCS	686 PROF SERV OTHER		47,000			
SUBTOTAL FOR CNTRCTL SVCS				47,000			
SUBTOTAL FOR BUDGET CODE 5114				47,000			
BUDGET CODE: 5115 Training							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				25,000		5,000	
30	PROPTY&EQUIP	337 BOOKS-OTHER				20,000	
SUBTOTAL FOR PROPTY&EQUIP						20,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR				10,000		10,000	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		311,311	1	476,000	1
		684 PROF SERV COMPUTER SERVICES	1	98,300			1-
		686 PROF SERV OTHER		200,000			
SUBTOTAL FOR CNTRCTL SVCS			1	609,611	1	476,000	
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		119,460			
		856001 79D TRAINING CITY EMPLOYEES		24,564			
SUBTOTAL FOR FXD MIS CHGS				144,024			
SUBTOTAL FOR BUDGET CODE 5115			1	788,635	1	511,000	
BUDGET CODE: 5116 Telecommunications & Facilities							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		229,000		229,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		100 SUPPLIES + MATERIALS - GENERAL		430,686		982,000	
		101 PRINTING SUPPLIES		10,000			
		110 FOOD & FORAGE SUPPLIES		20,000			
		117 POSTAGE		1,800			
		199 DATA PROCESSING SUPPLIES		6,000			
		SUBTOTAL FOR SUPPLYS&MATL		697,486		1,211,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,000			
		314 OFFICE FURITURE		52,733		45,280	
		315 OFFICE EQUIPMENT		7,200			
		319 SECURITY EQUIPMENT		1,307			
		337 BOOKS-OTHER		36,000			
		SUBTOTAL FOR PROPTY&EQUIP		159,240		45,280	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,614			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		400,000		400,000	
		403 OFFICE SERVICES		3,000			
		412 RENTALS OF MISC.EQUIP		444,000		250,000	
		SUBTOTAL FOR OTHR SER&CHR		869,614		650,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				176,000	
		612 OFFICE EQUIPMENT MAINTENANCE		33,000			
		619 SECURITY SERVICES		625,254			
		686 PROF SERV OTHER		139,973			
		SUBTOTAL FOR CNTRCTL SVCS		798,227		176,000	
		SUBTOTAL FOR BUDGET CODE 5116		2,524,567		2,082,280	
BUDGET CODE: 5118 Licensing Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,000			
		101 PRINTING SUPPLIES		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		75,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		84,928	1	179,928	1
		686 PROF SERV OTHER	1	630,072	1	492,072	
		SUBTOTAL FOR CNTRCTL SVCS	1	715,000	2	672,000	1
		SUBTOTAL FOR BUDGET CODE 5118	1	790,000	2	672,000	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5401 Microfilm & Records Management							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,700		42,000	
		199 DATA PROCESSING SUPPLIES		1,300			
	SUBTOTAL FOR SUPPLYS&MATL			34,000		42,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,400		100,000	
		314 OFFICE FURITURE		14,055			
	SUBTOTAL FOR PROPTY&EQUIP			60,455		100,000	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		39,545			
		686 PROF SERV OTHER	2	318,000	2	280,000	
	SUBTOTAL FOR CNTRCTL SVCS		2	357,545	2	280,000	
	SUBTOTAL FOR BUDGET CODE 5401		2	452,000	2	422,000	
TOTAL FOR POLICY AND ADMINISTRATION			6	7,374,747	6	7,330,515	
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION							
BUDGET CODE: 5125 Elevators							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	3,833,701	2	4,900,000	
	SUBTOTAL FOR CNTRCTL SVCS		2	3,833,701	2	4,900,000	
	SUBTOTAL FOR BUDGET CODE 5125		2	3,833,701	2	4,900,000	
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran							
30	PROPTY&EQUIP	337 BOOKS-OTHER		55,749			
	SUBTOTAL FOR PROPTY&EQUIP			55,749			
60	CNTRCTL SVCS	686 PROF SERV OTHER			3	330,000	3
	SUBTOTAL FOR CNTRCTL SVCS				3	330,000	3
	SUBTOTAL FOR BUDGET CODE 5147			55,749	3	330,000	3
TOTAL FOR CENTRAL INSPECTION			2	3,889,450	5	5,230,000	3

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)							
10		SUPPLYS&MATL					
		101 PRINTING SUPPLIES		106,000			50,000
		SUBTOTAL FOR SUPPLYS&MATL		106,000			50,000
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	135,000	1		90,000
		686 PROF SERV OTHER		107,000			26,000
		SUBTOTAL FOR CNTRCTL SVCS	1	242,000	1		116,000
		SUBTOTAL FOR BUDGET CODE 5129	1	348,000	1		166,000
		TOTAL FOR QUEENS BOROUGH OFFICE	1	348,000	1		166,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			23	55,296,574	17		59,545,734 6-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,756,213	55,296,574	4,407,069	59,545,734	4,249,160
FINANCIAL PLAN SAVINGS		1,000		2,374,000	2,373,000
APPROPRIATION		55,297,574		61,919,734	6,622,160

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,701,628		50,426,734	5,725,106
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				11,493,000	11,493,000
INTRA-CITY SALES		10,595,946			10,595,946-
 TOTAL		 55,297,574		 61,919,734	 6,622,160

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,739	151,374,682	1,962	164,066,344	12,691,662
FINANCIAL PLAN SAVINGS	23-	5,631,536-		280,000-	5,351,536
APPROPRIATION	1,716	145,743,146	1,962	163,786,344	18,043,198

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		144,744,146		159,344,344	14,600,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				4,442,000	4,442,000
INTRA-CITY SALES		999,000			999,000-
TOTAL		145,743,146		163,786,344	18,043,198
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,756,213	55,296,574	4,407,069	59,545,734	4,249,160
FINANCIAL PLAN SAVINGS		1,000		2,374,000	2,373,000
APPROPRIATION		55,297,574		61,919,734	6,622,160

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,701,628		50,426,734	5,725,106
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				11,493,000	11,493,000
INTRA-CITY SALES		10,595,946			10,595,946-
TOTAL		55,297,574		61,919,734	6,622,160
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,739	151,374,682	1,962	164,066,344	12,691,662
FINANCIAL PLAN SAVINGS	23-	5,631,536-		280,000-	5,351,536
APPROPRIATION	1,716	145,743,146	1,962	163,786,344	18,043,198
OTPS					
TOTALS FOR OPERATING BUDGET		55,296,574		59,545,734	4,249,160
FINANCIAL PLAN SAVINGS		1,000		2,374,000	2,373,000
APPROPRIATION		55,297,574		61,919,734	6,622,160
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,739	206,671,256	1,962	223,612,078	16,940,822
FINANCIAL PLAN SAVINGS	23-	5,630,536-		2,094,000	7,724,536
APPROPRIATION	1,716	201,040,720	1,962	225,706,078	24,665,358
FUNDING					
CITY		189,445,774		209,771,078	20,325,304
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				15,935,000	15,935,000
INTRA-CITY SALES		11,594,946			11,594,946-
TOTAL FUNDING		201,040,720		225,706,078	24,665,358

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 Commissioner & COO Administration							
01 F/T SALARIED	001	FULL YEAR POSITIONS	40	3,365,810	40	3,710,301	
SUBTOTAL FOR F/T SALARIED			40	3,365,810	40	3,710,301	
03 UNSALARIED	031	UNSALARIED		40,108		98,440	
SUBTOTAL FOR UNSALARIED				40,108		98,440	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		30,000			
	047	OVERTIME		3,878		378	
SUBTOTAL FOR ADD GRS PAY				33,878		378	
SUBTOTAL FOR BUDGET CODE 1000			40	3,439,796	40	3,809,119	
TOTAL FOR OFFICE OF THE COMMISSIONER			40	3,439,796	40	3,809,119	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	150,475			2-
SUBTOTAL FOR F/T SALARIED			2	150,475			2-
SUBTOTAL FOR BUDGET CODE Z010			2	150,475			2-
BUDGET CODE: 1010 Administration							
01 F/T SALARIED	001	FULL YEAR POSITIONS	246	12,716,822	247	16,087,094	1
SUBTOTAL FOR F/T SALARIED			246	12,716,822	247	16,087,094	1
02 OTH SALARIED	022	SEASONAL POSITIONS		7,104		7,104	
SUBTOTAL FOR OTH SALARIED				7,104		7,104	
03 UNSALARIED	031	UNSALARIED		713,590		716,000	
SUBTOTAL FOR UNSALARIED				713,590		716,000	
04 ADD GRS PAY	047	OVERTIME		2,003,802		683,802	
SUBTOTAL FOR ADD GRS PAY				2,003,802		683,802	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		132,254		132,254	
		SUBTOTAL FOR AMT TO SCHED		132,254		132,254	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		263,410			
		SUBTOTAL FOR FRINGE BENES		263,410			
		SUBTOTAL FOR BUDGET CODE 1010	246	15,836,982	247	17,626,254	1
BUDGET CODE: 1013 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,375,215	49	4,440,788	1
		SUBTOTAL FOR F/T SALARIED	48	4,375,215	49	4,440,788	1
03 UNSALARIED		031 UNSALARIED		107,905		107,905	
		SUBTOTAL FOR UNSALARIED		107,905		107,905	
04 ADD GRS PAY		047 OVERTIME		15,646		15,646	
		SUBTOTAL FOR ADD GRS PAY		15,646		15,646	
		SUBTOTAL FOR BUDGET CODE 1013	48	4,498,766	49	4,564,339	1
BUDGET CODE: 1014 ACCO and Procurement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,832,583	35	2,907,739	
		SUBTOTAL FOR F/T SALARIED	35	2,832,583	35	2,907,739	
03 UNSALARIED		031 UNSALARIED		17,992		28,492	
		SUBTOTAL FOR UNSALARIED		17,992		28,492	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,300			
		043 SHIFT DIFFERENTIAL		100			
		047 OVERTIME		57,468		31,996	
		SUBTOTAL FOR ADD GRS PAY		73,868		31,996	
		SUBTOTAL FOR BUDGET CODE 1014	35	2,924,443	35	2,968,227	
BUDGET CODE: 1015 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,859,528	96	6,235,247	1
		095 PAYROLL REFUND		721			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			95	5,860,249	96	6,235,247	1
03	UNSALARIED	031 UNSALARIED		557,304		560,304	
SUBTOTAL FOR UNSALARIED				557,304		560,304	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		130,000			
		043 SHIFT DIFFERENTIAL		1,200			
		047 OVERTIME		188,467		178,427	
		061 SUPPER MONEY		6,000			
SUBTOTAL FOR ADD GRS PAY				325,667		178,427	
SUBTOTAL FOR BUDGET CODE 1015			95	6,743,220	96	6,973,978	1
BUDGET CODE: 1040 External Affairs							
01	F/T SALARIED	001 FULL YEAR POSITIONS	56	4,121,389	56	4,411,599	
SUBTOTAL FOR F/T SALARIED			56	4,121,389	56	4,411,599	
03	UNSALARIED	031 UNSALARIED		513,602		513,602	
SUBTOTAL FOR UNSALARIED				513,602		513,602	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		52,000			
		043 SHIFT DIFFERENTIAL		500			
		047 OVERTIME		52,209		49,104	
		061 SUPPER MONEY		1,000			
SUBTOTAL FOR ADD GRS PAY				105,709		49,104	
SUBTOTAL FOR BUDGET CODE 1040			56	4,740,700	56	4,974,305	
BUDGET CODE: 1050 Information Technology							
01	F/T SALARIED	001 FULL YEAR POSITIONS	143	13,015,900	145	14,254,275	2
SUBTOTAL FOR F/T SALARIED			143	13,015,900	145	14,254,275	2
03	UNSALARIED	031 UNSALARIED		752,844		753,298	
SUBTOTAL FOR UNSALARIED				752,844		753,298	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		136,590			
		043 SHIFT DIFFERENTIAL		1,820			
		045 HOLIDAY PAY		45,700			
		047 OVERTIME		490,391		107,391	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		70,180			
		SUBTOTAL FOR ADD GRS PAY		744,681		107,391	
		SUBTOTAL FOR BUDGET CODE 1050	143	14,513,425	145	15,114,964	2
BUDGET CODE: 1060 Neighborhood Action Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,742		7,530	
		SUBTOTAL FOR F/T SALARIED		73,742		7,530	
		SUBTOTAL FOR BUDGET CODE 1060		73,742		7,530	
TOTAL FOR ADMINISTRATION			625	49,481,753	628	52,229,597	3
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,930	1	60,000	
		SUBTOTAL FOR F/T SALARIED	1	59,930	1	60,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50			
		061 SUPPER MONEY		20			
		SUBTOTAL FOR ADD GRS PAY		70			
		SUBTOTAL FOR BUDGET CODE 2399	1	60,000	1	60,000	
BUDGET CODE: 2499 Agency Indirect Costs - EPDST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,263	3	167,263	
		SUBTOTAL FOR F/T SALARIED	3	167,263	3	167,263	
03 UNSALARIED		031 UNSALARIED		30,872		30,872	
		SUBTOTAL FOR UNSALARIED		30,872		30,872	
		SUBTOTAL FOR BUDGET CODE 2499	3	198,135	3	198,135	
TOTAL FOR OPERATIONS SUPPORT			4	258,135	4	258,135	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1030 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,572,129	29	2,813,186	
		SUBTOTAL FOR F/T SALARIED	29	2,572,129	29	2,813,186	
03 UNSALARIED		031 UNSALARIED		23,680		23,680	
		SUBTOTAL FOR UNSALARIED		23,680		23,680	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		66,000			
		043 SHIFT DIFFERENTIAL		200			
		047 OVERTIME		1,324		1,324	
		SUBTOTAL FOR ADD GRS PAY		67,524		1,324	
		SUBTOTAL FOR BUDGET CODE 1030	29	2,663,333	29	2,838,190	
BUDGET CODE: 1099 Agency Indirect Costs - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	5,598,156	128	259,136	
		SUBTOTAL FOR F/T SALARIED	128	5,598,156	128	259,136	
03 UNSALARIED		031 UNSALARIED		180,000			
		SUBTOTAL FOR UNSALARIED		180,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,667		1,667	
		043 SHIFT DIFFERENTIAL		7,350			
		045 HOLIDAY PAY		12,800			
		047 OVERTIME		100,000			
		061 SUPPER MONEY		3,350			
		SUBTOTAL FOR ADD GRS PAY		235,167		1,667	
		SUBTOTAL FOR BUDGET CODE 1099	128	6,013,323	128	260,803	
BUDGET CODE: 1915 Employment Law Unit IC w/Aging							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,034		4,034	
		SUBTOTAL FOR F/T SALARIED		4,034		4,034	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1915			4,034		4,034	
TOTAL FOR LEGAL		157	8,680,690	157	3,103,027	
TOTAL FOR HEALTH ADMINISTRATION - PS		826	61,860,374	829	59,399,878	3

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	826	61,860,374	829	59,399,878	2,460,496-
FINANCIAL PLAN SAVINGS	37-	424,464-	1-	20,945-	403,519
APPROPRIATION	789	61,435,910	828	59,378,933	2,056,977-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,281,724		43,521,158	2,239,434
OTHER CATEGORICAL		103,524			103,524-
CAPITAL FUNDS - I.F.A.					
STATE		13,830,521		13,553,775	276,746-
FEDERAL - C.D.					
FEDERAL - OTHER		6,069,666		2,304,000	3,765,666-
INTRA-CITY SALES		150,475			150,475-
TOTAL		61,435,910		59,378,933	2,056,977-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST(FINANCE)	73,482- 73,482	1	73,482	73,482
30085	*ATTORNEY AT LAW	125,618-125,618	1	125,618	125,618
82015	*CUSTODIAL ASSISTANT	44,580- 44,612	2	44,596	89,192
12652	*SR MANAGEMENT CONSULTANT (HMH)	128,092-128,092	1	128,092	128,092
40510	ACCOUNTANT	53,712- 89,610	26	71,472	1,858,273
1002C	ADM MANAGER-NON-MGRL	70,631-157,152	23	93,859	2,158,748
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,500-105,000	2	83,750	167,500
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	122,040-168,222	7	140,080	980,562
10001	ADMINISTRATIVE ACCOUNTANT	163,634-176,884	2	170,259	340,518
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	73,000- 73,000	1	73,000	73,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	97,850-150,174	2	124,012	248,024
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	103,000-103,000	1	103,000	103,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	159,887-159,887	1	159,887	159,887
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	101,455-123,600	2	112,528	225,055
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	94,786-153,501	4	122,792	491,168
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	145,709-145,709	1	145,709	145,709
10025	ADMINISTRATIVE MANAGER	112,481-172,372	3	134,726	404,177
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	147,661-147,661	1	147,661	147,661
82976	ADMINISTRATIVE PROCUREMENT ANALYST	92,530-113,743	2	103,137	206,273
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,369-113,244	6	98,549	591,294
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	87,550- 87,550	1	87,550	87,550
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	84,254-221,470	6	125,563	753,377
10026	ADMINISTRATIVE STAFF ANALYST	154,905-183,534	5	165,657	828,285
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,000-133,751	14	108,525	1,519,353
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	147,257-153,147	2	150,202	300,404
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	66,000- 95,596	7	82,782	579,477
10038	ADMINISTRATIVE STOREKEEPER	88,000- 88,000	1	88,000	88,000
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	80,271-112,686	7	93,123	651,864
30087	AGENCY ATTORNEY	70,353-125,516	15	95,913	1,438,692
30086	AGENCY ATTORNEY INTERNE	62,397- 65,000	3	63,265	189,794
5304A	AGENCY MEDICAL DIRECTOR	221,470-221,470	1	221,470	221,470
21215	ARCHITECT	88,228-102,275	3	96,461	289,383
21210	ASSISTANT ARCHITECT	65,640- 82,000	5	74,156	370,782
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,750- 72,100	3	65,721	197,163
13369	ASSOCIATE LABOR RELATIONS ANALYST	87,414- 89,520	2	88,467	176,934
22427	ASSOCIATE PROJECT MANAGER	109,547-109,547	1	109,547	109,547
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	106,677-106,677	1	106,677	106,677
12627	ASSOCIATE STAFF ANALYST	75,591- 93,503	7	82,107	574,752
92105	BOOKBINDER	42,026- 46,462	3	43,505	130,514
40526	BOOKKEEPER	56,960- 65,799	3	60,973	182,920

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	109,997-109,997	1	109,997	109,997
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-141,400	3	112,476	337,428
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-110,265	6	98,996	593,977
90644	CITY CUSTODIAL ASSISTANT	36,915- 44,720	36	43,514	1,566,497
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
21744	CITY RESEARCH SCIENTIST	70,554-135,000	20	94,855	1,897,092
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,568- 62,844	15	51,559	773,384
94357	COMMISSIONER OF HEALTH	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,080- 42,233	3	40,501	121,504
56057	COMMUNITY ASSOCIATE	44,672- 62,543	9	54,827	493,445
56058	COMMUNITY COORDINATOR	54,101- 83,837	28	70,683	1,979,118
52406	COMMUNITY SERVICE AIDE	35,265- 35,265	1	35,265	35,265
13620	COMPUTER AIDE-NON-SPVR	40,990- 63,792	4	49,081	196,325
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,227-112,111	5	77,180	385,900
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 98,410	7	81,890	573,233
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	49,231- 79,468	12	64,911	778,934
10074	COMPUTER OPERATIONS MANAGER	112,639-112,639	1	112,639	112,639
13651	COMPUTER PROGRAMMER ANALYST	58,918- 58,918	1	58,918	58,918
13615	COMPUTER SERVICE TECHNICIAN	47,138- 65,304	7	50,878	356,147
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-131,412	22	107,301	2,360,615
10050	COMPUTER SYSTEMS MANAGER	76,587-160,973	21	136,864	2,874,144
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,855-125,337	29	101,905	2,955,238
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	60,000- 75,096	3	70,032	210,096
34202	CONSTRUCTION PROJECT MANAGER	106,009-106,009	1	106,009	106,009
40561	CONTRACT SPECIALIST	50,000- 70,000	16	58,787	940,588
80609	CUSTODIAN	34,291- 51,802	12	44,362	532,340
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,564- 77,250	7	63,366	443,561
13633	CYBER SECURITY ANALYST	76,500- 76,500	1	76,500	76,500
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	2	221,470	442,940
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	146,634-146,634	1	146,634	146,634
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	107,104-107,104	1	107,104	107,104
40910	ECONOMIST	55,000- 68,234	9	60,734	546,607
91717	ELECTRICIAN	111,538-111,538	3	111,538	334,615
20100	ENGINEERING WORK STUDY TRAINEE	43,997- 43,997	1	43,997	43,997
95005	EXECUTIVE AGENCY COUNSEL	99,581-221,470	6	155,869	935,213
91415	GRAPHIC ARTIST	67,665- 67,665	2	67,665	135,330
10069	HEALTH SERVICES MANAGER	124,220-221,470	3	166,818	500,455
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	71,575-109,977	14	91,165	1,276,303
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	109,977-109,977	1	109,977	109,977
31017	INTERPRETER (CHINESE)	63,860- 63,860	1	63,860	63,860
31013	INTERPRETER (SPANISH)	70,452- 70,452	1	70,452	70,452

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95599	INVESTIGATOR (DISCIPLINE) (HMH)	63,969- 72,100	2	68,035	136,069
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	2	47,705	95,410
95712	IT AUTOMATION AND MONITORING ENGINEER	92,700-103,000	4	97,615	390,460
95714	IT INFRASTRUCTURE ENGINEER	77,250- 95,481	3	83,327	249,981
95710	IT PROJECT SPECIALIST	82,915- 99,582	9	94,524	850,720
95622	IT SECURITY SPECIALIST	90,363- 90,363	1	90,363	90,363
95713	IT SERVICE MANAGEMENT SPECIALIST	85,000-107,424	8	96,068	768,546
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	62,598- 65,062	6	64,651	387,909
40502	MANAGEMENT AUDITOR	60,000- 91,203	6	83,036	498,214
91212	MOTOR VEHICLE OPERATOR	49,074- 50,320	12	49,857	598,285
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,205	3	59,443	178,328
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
11702	OFFICE MACHINE AIDE	46,308- 46,308	1	46,308	46,308
91628	OILER	124,758-124,758	1	124,758	124,758
30080	PARALEGAL AIDE	37,611- 60,318	4	47,796	191,182
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,056- 83,658	46	64,855	2,983,322
92123	PRINTING PRESS OPERATOR	87,675- 87,675	4	87,675	350,700
12158	PROCUREMENT ANALYST	53,843- 88,617	23	71,456	1,643,498
51191	PUBLIC HEALTH ADVISER	50,335- 58,595	3	54,294	162,881
81805	PUBLIC HEALTH ASSISTANT	36,955- 36,955	1	36,955	36,955
51110	PUBLIC HEALTH EDUCATOR	58,195- 70,000	3	63,093	189,279
60215	PUBLIC RECORDS AIDE	39,604- 52,402	3	45,304	135,912
60910	RESEARCH ASSISTANT	52,242- 66,606	3	59,422	178,267
10252	SECRETARY	46,410- 61,983	6	51,359	308,154
95711	SENIOR IT ARCHITECT	113,300-126,229	3	119,293	357,879
90635	SENIOR PHOTOGRAPHER	70,162- 72,100	2	71,131	142,262
70810	SPECIAL OFFICER	34,834- 50,300	47	42,059	1,976,792
12626	STAFF ANALYST	57,590- 74,932	10	68,374	683,735
12749	STAFF ANALYST TRAINEE	47,824- 47,824	1	47,824	47,824
91644	STATIONARY ENGINEER	132,797-132,797	5	132,797	663,984
40610	STATISTICIAN	58,593- 58,593	1	58,593	58,593
91925	STEAM FITTER	100,485-100,485	2	100,485	200,970
12200	STOCK WORKER	44,015- 44,129	2	44,072	88,144
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	91,311-149,350	4	116,340	465,361
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,787	2	70,739	141,478
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,452- 62,452	1	62,452	62,452
70817	SUPERVISING SPECIAL OFFICER	55,853- 73,922	12	58,870	706,440
91310	SUPERVISOR	72,823- 78,430	2	75,627	151,253
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	95,430-109,517	2	102,474	204,947

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

EXECUTIVE BUDGET FY22

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

OBJECT: 001	FULL YEAR POSITIONS				
91279	SUPERVISOR OF MOTOR TRANSPORT	74,160- 76,866	3	75,320	225,960
12202	SUPERVISOR OF STOCK WORKERS	44,950- 44,950	1	44,950	44,950
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,952- 83,952	1	83,952	83,952
	TOTAL FOR OBJECT 001		764		61,201,552

	POSITION SCHEDULE FOR U/A 101		764		61,201,552
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		64		5,126,832
	TOTAL FOR U/A 101		828		66,328,384

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3880 Hospital Prep. & Responses							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	974,388	8	985,649	
		SUBTOTAL FOR F/T SALARIED	8	974,388	8	985,649	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502	
		043 SHIFT DIFFERENTIAL		49			
		045 HOLIDAY PAY		1,383			
		047 OVERTIME		7,245			
		061 SUPPER MONEY		2,393			
		SUBTOTAL FOR ADD GRS PAY		15,572		4,502	
		SUBTOTAL FOR BUDGET CODE 3880	8	989,960	8	990,151	
		TOTAL FOR	8	989,960	8	990,151	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3280 Ending the Epidemic							
01 F/T SALARIED		001 FULL YEAR POSITIONS				67	
		SUBTOTAL FOR F/T SALARIED				67	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		343			
		SUBTOTAL FOR ADD GRS PAY		343			
		SUBTOTAL FOR BUDGET CODE 3280		343		67	
BUDGET CODE: 3285 Support Ending the HIV Epidemic							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,534,368		237,200	
		SUBTOTAL FOR F/T SALARIED		2,534,368		237,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,224		5,013	
		SUBTOTAL FOR ADD GRS PAY		54,224		5,013	
		SUBTOTAL FOR BUDGET CODE 3285		2,588,592		242,213	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR ADMINISTRATION				2,588,935		242,280	
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2060 Public Health Laboratory							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,136,493	109	7,153,411	
		SUBTOTAL FOR F/T SALARIED	109	6,136,493	109	7,153,411	
03 UNSALARIED		031 UNSALARIED		79,648		79,648	
		SUBTOTAL FOR UNSALARIED		79,648		79,648	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643	
		041 ASSIGNMENT DIFFERENTIAL		179		179	
		042 LONGEVITY DIFFERENTIAL		315,900		315,900	
		043 SHIFT DIFFERENTIAL		4,300			
		047 OVERTIME		63,398		22,398	
		055 SALARY ADJUSTMENTS LABOR RSRVE		196,706			
		061 SUPPER MONEY		1,100			
		SUBTOTAL FOR ADD GRS PAY		582,226		339,120	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600			
		SUBTOTAL FOR FRINGE BENES		600			
		SUBTOTAL FOR BUDGET CODE 2060	109	6,798,967	109	7,572,179	
		TOTAL FOR LABORATORIES	109	6,798,967	109	7,572,179	
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: CV02 Coronavirus COVID-19							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,334,712		148	1
		SUBTOTAL FOR F/T SALARIED		12,334,712		148	1
03 UNSALARIED		031 UNSALARIED		3,732,000			
		039 HEALTH CLUB REIMBURSEMENT		1,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				3,733,000			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		37,000			
		041 ASSIGNMENT DIFFERENTIAL		415,000			
		042 LONGEVITY DIFFERENTIAL		300,000			
		043 SHIFT DIFFERENTIAL		50,000			
		045 HOLIDAY PAY		200,000			
		047 OVERTIME		17,000,000			1
		055 SALARY ADJUSTMENTS LABOR RSRVE		50,000			
		061 SUPPER MONEY		50,000			
SUBTOTAL FOR ADD GRS PAY				18,102,000			1
SUBTOTAL FOR BUDGET CODE CV02				34,169,712		148	3
BUDGET CODE: CV04 Ryan White COVID-19							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,252			
SUBTOTAL FOR F/T SALARIED				17,252			
04 ADD GRS PAY		061 SUPPER MONEY		35			
SUBTOTAL FOR ADD GRS PAY				35			
SUBTOTAL FOR BUDGET CODE CV04				17,287			
BUDGET CODE: CV22 ELC Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,443,319	200		72-
SUBTOTAL FOR F/T SALARIED			72	5,443,319	200		72-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,421			
		043 SHIFT DIFFERENTIAL		5,800			
		045 HOLIDAY PAY		7,000			
		047 OVERTIME		982,172			
		055 SALARY ADJUSTMENTS LABOR RSRVE		550			
		061 SUPPER MONEY		320			
SUBTOTAL FOR ADD GRS PAY				998,263			
SUBTOTAL FOR BUDGET CODE CV22			72	6,441,582	200		72-
BUDGET CODE: CV24 COVID Project W&O							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,308		1,000	
		SUBTOTAL FOR F/T SALARIED		9,308		1,000	
		SUBTOTAL FOR BUDGET CODE CV24		9,308		1,000	
BUDGET CODE: CV27 ELC Detect Expansion (PS)							
04 ADD GRS PAY		047 OVERTIME				17,690,925	1
		SUBTOTAL FOR ADD GRS PAY				17,690,925	1
		SUBTOTAL FOR BUDGET CODE CV27				17,690,925	1
BUDGET CODE: 2000 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,671,341	17	1,785,889	
		SUBTOTAL FOR F/T SALARIED	17	1,671,341	17	1,785,889	
03 UNSALARIED		031 UNSALARIED		215,889		215,889	
		SUBTOTAL FOR UNSALARIED		215,889		215,889	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,871		6,271	
		043 SHIFT DIFFERENTIAL		510			
		045 HOLIDAY PAY		5,000			
		047 OVERTIME		74,585		1,117	
		061 SUPPER MONEY		1,000			
		SUBTOTAL FOR ADD GRS PAY		91,966		7,388	
		SUBTOTAL FOR BUDGET CODE 2000	17	1,979,196	17	2,009,166	
BUDGET CODE: 2010 TB Treatment/Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	6,036,194	92	6,139,252	
		SUBTOTAL FOR F/T SALARIED	92	6,036,194	92	6,139,252	
03 UNSALARIED		031 UNSALARIED		980,191		980,191	
		SUBTOTAL FOR UNSALARIED		980,191		980,191	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374,092		374,092	
		043 SHIFT DIFFERENTIAL		575			
		045 HOLIDAY PAY		500			
		047 OVERTIME		130,418		44,418	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		2,000			
		SUBTOTAL FOR ADD GRS PAY		507,585		418,510	
		SUBTOTAL FOR BUDGET CODE 2010	92	7,523,970	92	7,537,953	
BUDGET CODE: 2018 Communicable Diseases							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,268,197	26	2,517,386	
		SUBTOTAL FOR F/T SALARIED	26	2,268,197	26	2,517,386	
03 UNSALARIED		031 UNSALARIED		356,849		356,849	
		SUBTOTAL FOR UNSALARIED		356,849		356,849	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520	
		043 SHIFT DIFFERENTIAL		95			
		045 HOLIDAY PAY		8,900			
		047 OVERTIME		54,990		5,190	
		061 SUPPER MONEY		1,200			
		SUBTOTAL FOR ADD GRS PAY		94,705		34,710	
		SUBTOTAL FOR BUDGET CODE 2018	26	2,719,751	26	2,908,945	
BUDGET CODE: 2020 STI Treatment/Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	154	8,488,862	154	11,117,822	
		SUBTOTAL FOR F/T SALARIED	154	8,488,862	154	11,117,822	
03 UNSALARIED		031 UNSALARIED		3,256,889		3,256,889	
		SUBTOTAL FOR UNSALARIED		3,256,889		3,256,889	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000	
		042 LONGEVITY DIFFERENTIAL		137,872		72,172	
		045 HOLIDAY PAY		16,009		16,009	
		046 TERMINAL LEAVE		36,000			
		047 OVERTIME		232,615		2,615	
		SUBTOTAL FOR ADD GRS PAY		463,496		131,796	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550	
		SUBTOTAL FOR FRINGE BENES		11,550		11,550	
		SUBTOTAL FOR BUDGET CODE 2020	154	12,220,797	154	14,518,057	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	395,786	5	399,054	
		SUBTOTAL FOR F/T SALARIED	5	395,786	5	399,054	
03 UNSALARIED		031 UNSALARIED		563,432		563,936	
		SUBTOTAL FOR UNSALARIED		563,432		563,936	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		621		621	
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034	
		042 LONGEVITY DIFFERENTIAL		52,700		52,700	
		045 HOLIDAY PAY		3,227		3,227	
		047 OVERTIME		14,798		14,798	
		SUBTOTAL FOR ADD GRS PAY		101,380		101,380	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068	
		SUBTOTAL FOR FRINGE BENES		4,068		4,068	
		SUBTOTAL FOR BUDGET CODE 2040	5	1,064,666	5	1,068,438	
BUDGET CODE: 2050 HIV Prog Svcs/Surv & Research							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,426,083	44	3,739,921	
		SUBTOTAL FOR F/T SALARIED	44	3,426,083	44	3,739,921	
03 UNSALARIED		031 UNSALARIED		48,907		48,907	
		SUBTOTAL FOR UNSALARIED		48,907		48,907	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500	
		042 LONGEVITY DIFFERENTIAL		68,786		68,786	
		046 TERMINAL LEAVE		200			
		047 OVERTIME		612		612	
		061 SUPPER MONEY		1,700			
		SUBTOTAL FOR ADD GRS PAY		71,798		69,898	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
		SUBTOTAL FOR FRINGE BENES		1,100		1,100	
		SUBTOTAL FOR BUDGET CODE 2050	44	3,547,888	44	3,859,826	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2070 Emergency Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	360,639	1	361,821	
		SUBTOTAL FOR F/T SALARIED	1	360,639	1	361,821	
03 UNSALARIED		031 UNSALARIED		86,635		86,635	
		SUBTOTAL FOR UNSALARIED		86,635		86,635	
04 ADD GRS PAY		047 OVERTIME		2,308		2,308	
		SUBTOTAL FOR ADD GRS PAY		2,308		2,308	
		SUBTOTAL FOR BUDGET CODE 2070	1	449,582	1	450,764	
BUDGET CODE: 2072 Post Emergency Canvassing Operation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,082,207	9	1,105,744	
		SUBTOTAL FOR F/T SALARIED	9	1,082,207	9	1,105,744	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		100			
		047 OVERTIME		7,548		448	
		061 SUPPER MONEY		1,000			
		SUBTOTAL FOR ADD GRS PAY		8,648		448	
		SUBTOTAL FOR BUDGET CODE 2072	9	1,090,855	9	1,106,192	
BUDGET CODE: 2074 Emergency Preparedness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,723,312	43	3,940,842	
		SUBTOTAL FOR F/T SALARIED	43	3,723,312	43	3,940,842	
03 UNSALARIED		031 UNSALARIED		161,996		161,996	
		SUBTOTAL FOR UNSALARIED		161,996		161,996	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161,000			
		SUBTOTAL FOR ADD GRS PAY		161,000			
		SUBTOTAL FOR BUDGET CODE 2074	43	4,046,308	43	4,102,838	
BUDGET CODE: 3220 Expanded Partner Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		243,652		54	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				243,652		54	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,321			
		043 SHIFT DIFFERENTIAL		20			
		045 HOLIDAY PAY		86			
		061 SUPPER MONEY		52			
SUBTOTAL FOR ADD GRS PAY				8,479			
SUBTOTAL FOR BUDGET CODE 3220				252,131		54	
BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	753,871	10	755,729	
SUBTOTAL FOR F/T SALARIED			10	753,871	10	755,729	
03 UNSALARIED		031 UNSALARIED		5,000			
SUBTOTAL FOR UNSALARIED				5,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150		3,321	
		043 SHIFT DIFFERENTIAL		3			
		061 SUPPER MONEY		26			
SUBTOTAL FOR ADD GRS PAY				179		3,321	
SUBTOTAL FOR BUDGET CODE 3250			10	759,050	10	759,050	
BUDGET CODE: 3260 1506 Project PrIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		928			
SUBTOTAL FOR F/T SALARIED				928			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		83			
		047 OVERTIME		515			
SUBTOTAL FOR ADD GRS PAY				598			
SUBTOTAL FOR BUDGET CODE 3260				1,526			
BUDGET CODE: 3440 PC4PrEP: Integrating PrEP into Prim.Cre							
03 UNSALARIED		031 UNSALARIED		5,400			
SUBTOTAL FOR UNSALARIED				5,400			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		923			
		061 SUPPER MONEY		2			
		SUBTOTAL FOR ADD GRS PAY		925			
		SUBTOTAL FOR BUDGET CODE 3440		6,325			
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	15,120,239	186	15,694,112	
		SUBTOTAL FOR F/T SALARIED	186	15,120,239	186	15,694,112	
03 UNSALARIED		031 UNSALARIED		325,181		278,570	
		SUBTOTAL FOR UNSALARIED		325,181		278,570	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,909		2,500	
		042 LONGEVITY DIFFERENTIAL		426,206		393,291	
		043 SHIFT DIFFERENTIAL		7,577		2,199	
		045 HOLIDAY PAY		26,866		225	
		046 TERMINAL LEAVE		4,839			
		047 OVERTIME		211,918		10,243	
		055 SALARY ADJUSTMENTS LABOR RSRVE		44,286		10,000	
		061 SUPPER MONEY		14,164		4,000	
		SUBTOTAL FOR ADD GRS PAY		741,765		422,458	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,100		3,400	
		SUBTOTAL FOR FRINGE BENES		5,100		3,400	
		SUBTOTAL FOR BUDGET CODE 3450	186	16,192,285	186	16,398,540	
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	731,346	13	747,696	
		SUBTOTAL FOR F/T SALARIED	13	731,346	13	747,696	
03 UNSALARIED		031 UNSALARIED		16,000		16,000	
		SUBTOTAL FOR UNSALARIED		16,000		16,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,561		469	
		043 SHIFT DIFFERENTIAL		20			
		045 HOLIDAY PAY		1,590			
		047 OVERTIME		7,030			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		750		450	
		SUBTOTAL FOR ADD GRS PAY		11,951		919	
		SUBTOTAL FOR BUDGET CODE 3480	13	759,297	13	764,615	
BUDGET CODE: 3520 HIV Partner Notification Program-NYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,394,567	25	1,399,703	
		SUBTOTAL FOR F/T SALARIED	25	1,394,567	25	1,399,703	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76,476		73,265	
		SUBTOTAL FOR ADD GRS PAY		76,476		73,265	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,750			
		SUBTOTAL FOR FRINGE BENES		1,750			
		SUBTOTAL FOR BUDGET CODE 3520	25	1,472,793	25	1,472,968	
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	816,941	7	819,261	
		SUBTOTAL FOR F/T SALARIED	7	816,941	7	819,261	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,226		940	
		043 SHIFT DIFFERENTIAL		3			
		047 OVERTIME		415			
		061 SUPPER MONEY		763		228	
		SUBTOTAL FOR ADD GRS PAY		3,407		1,168	
		SUBTOTAL FOR BUDGET CODE 3530	7	820,348	7	820,429	
BUDGET CODE: 3610 Ryan White							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	5,952,685	56	5,474,057	
		SUBTOTAL FOR F/T SALARIED	56	5,952,685	56	5,474,057	
03 UNSALARIED		031 UNSALARIED		41,731		35,736	
		SUBTOTAL FOR UNSALARIED		41,731		35,736	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,998		53,064	
		043 SHIFT DIFFERENTIAL		500			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		2,500			
		047 OVERTIME		10,000			
		061 SUPPER MONEY		3,829		731	
		SUBTOTAL FOR ADD GRS PAY		75,827		53,795	
		SUBTOTAL FOR BUDGET CODE 3610	56	6,070,243	56	5,563,588	
BUDGET CODE: 3650 HIV Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,739,834	51	3,587,960	
		SUBTOTAL FOR F/T SALARIED	51	3,739,834	51	3,587,960	
03 UNSALARIED		031 UNSALARIED		144,174		141,861	
		SUBTOTAL FOR UNSALARIED		144,174		141,861	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,874		11,630	
		042 LONGEVITY DIFFERENTIAL		184,044		164,428	
		043 SHIFT DIFFERENTIAL		16			
		045 HOLIDAY PAY		5,389			
		047 OVERTIME		15,890		1,000	
		061 SUPPER MONEY		643		384	
		SUBTOTAL FOR ADD GRS PAY		217,856		177,442	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,289		2,859	
		SUBTOTAL FOR FRINGE BENES		4,289		2,859	
		SUBTOTAL FOR BUDGET CODE 3650	51	4,106,153	51	3,910,122	
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	238,415	2	188,910	
		SUBTOTAL FOR F/T SALARIED	2	238,415	2	188,910	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		692		479	
		047 OVERTIME		10,000			
		SUBTOTAL FOR ADD GRS PAY		10,692		479	
		SUBTOTAL FOR BUDGET CODE 3655	2	249,107	2	189,389	
BUDGET CODE: 3690 Morbidity and Risk Behavior							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	673,654	10	668,921	
		SUBTOTAL FOR F/T SALARIED	10	673,654	10	668,921	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		445		445	
		042 LONGEVITY DIFFERENTIAL		27,513		32,984	
		047 OVERTIME		3,678			
		061 SUPPER MONEY		933		1,000	
		SUBTOTAL FOR ADD GRS PAY		32,569		34,429	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		917		917	
		SUBTOTAL FOR FRINGE BENES		917		917	
		SUBTOTAL FOR BUDGET CODE 3690	10	707,140	10	704,267	
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,423,173	58	3,612,062	
		SUBTOTAL FOR F/T SALARIED	58	3,423,173	58	3,612,062	
03 UNSALARIED		031 UNSALARIED		139,387		86,971	
		SUBTOTAL FOR UNSALARIED		139,387		86,971	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,807			
		042 LONGEVITY DIFFERENTIAL		113,527		125,982	
		043 SHIFT DIFFERENTIAL		38			
		045 HOLIDAY PAY		10,130			
		055 SALARY ADJUSTMENTS LABOR RSRVE		14,470			
		SUBTOTAL FOR ADD GRS PAY		141,972		125,982	
		SUBTOTAL FOR BUDGET CODE 3710	58	3,704,532	58	3,825,015	
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	258,588	3	248,279	
		SUBTOTAL FOR F/T SALARIED	3	258,588	3	248,279	
03 UNSALARIED		031 UNSALARIED		13,457			
		SUBTOTAL FOR UNSALARIED		13,457			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,030		3,951	
		061 SUPPER MONEY		25			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				4,055		3,951	
SUBTOTAL FOR BUDGET CODE 3770			3	276,100	3	252,230	
BUDGET CODE: 3810 TUBERCULOSIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,306,236	60	3,075,421	
SUBTOTAL FOR F/T SALARIED			60	3,306,236	60	3,075,421	
03 UNSALARIED		031 UNSALARIED		157,908		238,034	
SUBTOTAL FOR UNSALARIED				157,908		238,034	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,322			
		042 LONGEVITY DIFFERENTIAL		177,122		165,658	
		043 SHIFT DIFFERENTIAL		4,131			
		045 HOLIDAY PAY		9			
		047 OVERTIME		8,258		4,040	
		061 SUPPER MONEY		177			
SUBTOTAL FOR ADD GRS PAY				191,019		169,698	
SUBTOTAL FOR BUDGET CODE 3810			60	3,655,163	60	3,483,153	
BUDGET CODE: 3820 NY-NY TB AGREEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,319,848	19	1,268,646	
SUBTOTAL FOR F/T SALARIED			19	1,319,848	19	1,268,646	
03 UNSALARIED		031 UNSALARIED		162,360		199,843	
SUBTOTAL FOR UNSALARIED				162,360		199,843	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		58			
		041 ASSIGNMENT DIFFERENTIAL		2,055			
		042 LONGEVITY DIFFERENTIAL		42,909		51,470	
		043 SHIFT DIFFERENTIAL		50			
		047 OVERTIME		2,797		3,724	
		061 SUPPER MONEY		50			
SUBTOTAL FOR ADD GRS PAY				47,919		55,194	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,785		2,276	
SUBTOTAL FOR FRINGE BENES				3,785		2,276	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3820			19	1,533,912	19	1,525,959	
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,748,854	91	6,106,178	
SUBTOTAL FOR F/T SALARIED			91	5,748,854	91	6,106,178	
03 UNSALARIED		031 UNSALARIED		466,273		466,273	
SUBTOTAL FOR UNSALARIED				466,273		466,273	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,100		153	
		041 ASSIGNMENT DIFFERENTIAL		57,470		3,262	
		042 LONGEVITY DIFFERENTIAL		270,980		309,277	
		043 SHIFT DIFFERENTIAL		2,501		101	
		045 HOLIDAY PAY		16,844			
		047 OVERTIME		250,692		5,724	
		061 SUPPER MONEY		1,394		33	
SUBTOTAL FOR ADD GRS PAY				602,981		318,550	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,954			
SUBTOTAL FOR FRINGE BENES				9,954			
SUBTOTAL FOR BUDGET CODE 3910			91	6,828,062	91	6,891,001	
BUDGET CODE: 4215 Public Health Emergency Prep. & Response							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	9,817,599	111	10,329,612	
SUBTOTAL FOR F/T SALARIED			111	9,817,599	111	10,329,612	
03 UNSALARIED		031 UNSALARIED		158,257		158,257	
SUBTOTAL FOR UNSALARIED				158,257		158,257	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		113,535		112,535	
		043 SHIFT DIFFERENTIAL		1,000			
		045 HOLIDAY PAY		48,821			
		047 OVERTIME		439,235			
		061 SUPPER MONEY		17,469			
SUBTOTAL FOR ADD GRS PAY				620,060		112,535	
SUBTOTAL FOR BUDGET CODE 4215			111	10,595,916	111	10,600,404	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4280 Program Refinements to Optimize Model							
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,812			
		SUBTOTAL FOR F/T SALARIED		62,812			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		543			
		045 HOLIDAY PAY		28			
		047 OVERTIME		50			
		061 SUPPER MONEY		28			
		SUBTOTAL FOR ADD GRS PAY		649			
		SUBTOTAL FOR BUDGET CODE 4280		63,461			
BUDGET CODE: 4290 HIV Center for Clinical and Behavioral							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,602			
		SUBTOTAL FOR F/T SALARIED		6,602			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98			
		SUBTOTAL FOR ADD GRS PAY		98			
		SUBTOTAL FOR BUDGET CODE 4290		6,700			
BUDGET CODE: 4520 State Homeland Security Grant FFY2017							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,352			
		SUBTOTAL FOR F/T SALARIED		28,352			
03 UNSALARIED		031 UNSALARIED		6,813			
		SUBTOTAL FOR UNSALARIED		6,813			
04 ADD GRS PAY		047 OVERTIME		446			
		061 SUPPER MONEY		69			
		SUBTOTAL FOR ADD GRS PAY		515			
		SUBTOTAL FOR BUDGET CODE 4520		35,680			
BUDGET CODE: 4620 Use of Molecular HIV Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		171,708		81	
		SUBTOTAL FOR F/T SALARIED		171,708		81	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,300			
		043 SHIFT DIFFERENTIAL		104			
		045 HOLIDAY PAY		1,500			
		047 OVERTIME		11,481			
		061 SUPPER MONEY		71			
		SUBTOTAL FOR ADD GRS PAY		16,456			
		SUBTOTAL FOR BUDGET CODE 4620		188,164		81	
BUDGET CODE: 4660 Improving Prev Sys to Reduce Disparities							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,260			
		SUBTOTAL FOR F/T SALARIED		89,260			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		784			
		061 SUPPER MONEY		41			
		SUBTOTAL FOR ADD GRS PAY		825			
		SUBTOTAL FOR BUDGET CODE 4660		90,085			
BUDGET CODE: 4680 Planning to Support Ending the HIV Epi							
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,905			
		SUBTOTAL FOR F/T SALARIED		59,905			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,627			
		043 SHIFT DIFFERENTIAL		4			
		045 HOLIDAY PAY		100			
		061 SUPPER MONEY		120			
		SUBTOTAL FOR ADD GRS PAY		1,851			
		SUBTOTAL FOR BUDGET CODE 4680		61,756			
BUDGET CODE: 4690 672032 Einstein- CUNY Center for Aids							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29			
		SUBTOTAL FOR ADD GRS PAY		29			
		SUBTOTAL FOR BUDGET CODE 4690		29			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4755 Improving Hepatitis B and C Care Cascade							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,602	1	158,350	
		SUBTOTAL FOR F/T SALARIED	1	95,602	1	158,350	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		337		461	
		SUBTOTAL FOR ADD GRS PAY		337		461	
		SUBTOTAL FOR BUDGET CODE 4755	1	95,939	1	158,811	
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,302,451	60	3,987,666	
		SUBTOTAL FOR F/T SALARIED	60	4,302,451	60	3,987,666	
03 UNSALARIED		031 UNSALARIED		585,707		206,970	
		SUBTOTAL FOR UNSALARIED		585,707		206,970	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,522			
		042 LONGEVITY DIFFERENTIAL		75,279			
		043 SHIFT DIFFERENTIAL		5,120			
		045 HOLIDAY PAY		12,749			
		047 OVERTIME		124,563		4,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		20,877			
		061 SUPPER MONEY		18,505			
		SUBTOTAL FOR ADD GRS PAY		259,615		4,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		67			
		SUBTOTAL FOR FRINGE BENES		67			
		SUBTOTAL FOR BUDGET CODE 4770	60	5,147,840	60	4,198,636	
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	378,468	5	378,468	
		SUBTOTAL FOR F/T SALARIED	5	378,468	5	378,468	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,158		1,158	
		061 SUPPER MONEY		60		60	
		SUBTOTAL FOR ADD GRS PAY		1,218		1,218	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4880			5	379,686	5	379,686	
BUDGET CODE: 4970 Ending the HIV Epidemic:Ryan White							
01 F/T SALARIED		001 FULL YEAR POSITIONS		768,978		271	
SUBTOTAL FOR F/T SALARIED				768,978		271	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,918			
		047 OVERTIME		4,662			
		061 SUPPER MONEY		968			
SUBTOTAL FOR ADD GRS PAY				13,548			
SUBTOTAL FOR BUDGET CODE 4970				782,526		271	
BUDGET CODE: 4980 Novel Strategies for Reducing Barriers							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,782			
SUBTOTAL FOR F/T SALARIED				33,782			
SUBTOTAL FOR BUDGET CODE 4980				33,782			
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,231	140,156,633	1,159	117,152,721	72-
TOTAL FOR DISEASE CONTROL - PS			1,348	150,534,495	1,276	125,957,331	72-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,348	150,534,495	1,276	125,957,331	24,577,164-
FINANCIAL PLAN SAVINGS	43-	1,319,213-	11-	950,136-	369,077
APPROPRIATION	1,305	149,215,282	1,265	125,007,195	24,208,087-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,699,985		33,067,477	3,367,492
OTHER CATEGORICAL		916,881		664,750	252,131-
CAPITAL FUNDS - I.F.A.					
STATE		11,933,026		12,516,111	583,085
FEDERAL - C.D.					
FEDERAL - OTHER		106,665,390		78,758,857	27,906,533-
INTRA-CITY SALES					
 TOTAL		 149,215,282		 125,007,195	 24,208,087-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	101,820-101,820	1	101,820	101,820
40510	ACCOUNTANT	64,454- 89,610	4	77,972	311,886
1002C	ADM MANAGER-NON-MGRL	70,631- 96,539	14	78,498	1,098,972
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	98,000-102,000	2	100,000	200,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	99,000- 99,000	1	99,000	99,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	64,890- 94,375	2	79,633	159,265
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	83,433-111,395	5	95,402	477,011
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	101,557-112,896	2	107,227	214,453
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	148,320-148,320	1	148,320	148,320
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	113,682-113,682	1	113,682	113,682
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	100,978-156,575	3	122,712	368,137
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,433-129,054	15	103,913	1,558,701
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,415-145,415	1	145,415	145,415
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 93,740	17	83,699	1,422,877
30087	AGENCY ATTORNEY	93,950- 93,950	1	93,950	93,950
5304A	AGENCY MEDICAL DIRECTOR	156,731-217,243	5	188,165	940,824
95441	ASSISTANT COMMISSIONER (LABORATORIES)	191,512-191,512	1	191,512	191,512
21822	ASSOCIATE CHEMIST	60,862- 69,045	2	64,954	129,907
13369	ASSOCIATE LABOR RELATIONS ANALYST	94,292- 94,292	1	94,292	94,292
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	60,607- 90,562	47	78,483	3,688,692
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	101,414-101,414	1	101,414	101,414
12627	ASSOCIATE STAFF ANALYST	76,539- 95,366	12	84,542	1,014,504
95644	ASST COMMISSIONER FOR AGENCY PREPAREDNESS AND RESPONSE (HMH)	144,000-144,000	1	144,000	144,000
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	148,164-148,164	1	148,164	148,164
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	38,604- 43,014	4	41,583	166,330
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,155-106,857	2	106,506	213,012
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-115,733	6	103,322	619,931
53039	CITY MEDICAL SPECIALIST	172,710-213,294	11	187,889	2,066,783
21744	CITY RESEARCH SCIENTIST	64,140-140,660	281	92,514	25,996,383
10250	CLERICAL AIDE	29,483- 41,064	5	34,174	170,869
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 59,764	31	43,899	1,360,860
56056	COMMUNITY ASSISTANT	36,000- 42,191	7	41,307	289,146
56057	COMMUNITY ASSOCIATE	44,126- 44,126	1	44,126	44,126
56058	COMMUNITY COORDINATOR	54,100- 83,981	36	68,047	2,449,674
13620	COMPUTER AIDE-NON-SPVR	51,150- 51,150	1	51,150	51,150
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,077-103,404	2	81,241	162,481
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-122,833	11	110,459	1,215,052
10050	COMPUTER SYSTEMS MANAGER	105,016-154,905	5	124,221	621,105
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	84,444-121,711	11	108,252	1,190,777
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	91,716- 91,716	1	91,716	91,716
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	86,830- 86,830	1	86,830	86,830

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40561	CONTRACT SPECIALIST	72,396- 72,396	1	72,396	72,396
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	104,947-104,947	1	104,947	104,947
06142	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (MH MR AND AS)	108,498-108,498	1	108,498	108,498
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	123,046-123,046	1	123,046	123,046
95662	DIRECTOR OF PUBLIC HEALTH EMERGENCY PLANNING (HMH)	104,202-104,202	1	104,202	104,202
51380	ENVIRONMENTAL HEALTH TECHNICIAN	42,978- 42,978	1	42,978	42,978
95645	EXECUTIVE DIRECTOR OF HEALTHCARE SYSTEMS READINESS (HMH)	124,803-124,803	1	124,803	124,803
10069	HEALTH SERVICES MANAGER	122,161-169,759	5	150,071	750,354
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	79,314-134,101	17	109,989	1,869,807
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	95,000-126,849	7	112,679	788,756
95710	IT PROJECT SPECIALIST	77,250- 88,517	2	82,884	165,767
95622	IT SECURITY SPECIALIST	91,489-121,711	2	106,600	213,200
95713	IT SERVICE MANAGEMENT SPECIALIST	94,244- 98,193	2	96,219	192,437
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	12	76,174	914,088
21512	LABORATORY ASSOCIATE	45,219- 49,158	45	47,476	2,136,406
82107	LABORATORY HELPER	42,535- 47,393	6	44,222	265,334
21513	LABORATORY MICROBIOLOGIST	53,130- 65,000	24	61,790	1,482,968
40502	MANAGEMENT AUDITOR	80,552- 96,500	2	88,526	177,052
06611	NURSE PRACTICIONER (DEPT HEALTH)	92,000-110,426	10	104,935	1,049,349
11702	OFFICE MACHINE AIDE	47,765- 47,765	1	47,765	47,765
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,634- 89,699	41	63,972	2,622,868
12158	PROCUREMENT ANALYST	58,618- 98,655	11	81,353	894,885
51191	PUBLIC HEALTH ADVISER	39,096- 60,229	202	52,728	10,651,028
81805	PUBLIC HEALTH ASSISTANT	31,105- 47,281	20	40,901	818,010
51110	PUBLIC HEALTH EDUCATOR	61,482- 80,829	5	70,049	350,247
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	69,000-102,058	31	80,891	2,507,636
51181	PUBLIC HEALTH EPIDEMIOLOGIST	57,613- 85,340	44	69,120	3,041,301
51011	PUBLIC HEALTH NURSE	76,716- 84,252	16	81,426	1,302,816
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	1	62,533	62,533
60215	PUBLIC RECORDS AIDE	46,656- 46,656	1	46,656	46,656
21538	SCIENTIST (WATER ECOLOGY)	52,931- 60,871	3	55,578	166,733
10252	SECRETARY	41,872- 55,331	4	50,611	202,444
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 62,843	5	61,683	308,414
80184	SPACE ANALYST	84,412- 84,412	1	84,412	84,412
12626	STAFF ANALYST	52,000- 74,990	11	64,805	712,853
12200	STOCK WORKER	37,803- 42,168	3	40,695	122,086
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 76,766	75	64,561	4,842,110
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	72,400- 72,400	1	72,400	72,400
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	78,989- 85,402	2	82,196	164,391
12202	SUPERVISOR OF STOCK WORKERS	52,614- 52,614	1	52,614	52,614

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
51310 X-RAY TECHNICIAN		60,738- 69,481	3	63,652	190,957
	TOTAL FOR OBJECT 001		1,181		89,936,040
	POSITION SCHEDULE FOR U/A 102		1,181		89,936,040
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		84		6,396,806
	TOTAL FOR U/A 102		1,265		96,332,846

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3081 Center for Health Equity							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3081							
TOTAL FOR ADMINISTRATION							
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3041 Newborn Home Visiting Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,950,809	61	3,429,381	
SUBTOTAL FOR F/T SALARIED			61	2,950,809	61	3,429,381	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460	
		047 OVERTIME		3,420		3,420	
		061 SUPPER MONEY		300			
SUBTOTAL FOR ADD GRS PAY				67,180		66,880	
SUBTOTAL FOR BUDGET CODE 3041			61	3,017,989	61	3,496,261	
TOTAL FOR DISTRICT SERVICES			61	3,017,989	61	3,496,261	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 3000 FCH Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,209,816	27	2,640,810	
SUBTOTAL FOR F/T SALARIED			27	2,209,816	27	2,640,810	
03 UNSALARIED		031 UNSALARIED		60,452		60,452	
SUBTOTAL FOR UNSALARIED				60,452		60,452	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		14,054		1,864	
		SUBTOTAL FOR ADD GRS PAY		31,261		19,071	
		SUBTOTAL FOR BUDGET CODE 3000	27	2,301,529	27	2,720,333	
BUDGET CODE: 3002 Child Hlth Dev & DC/Special Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,823,171	24	2,380,192	
		SUBTOTAL FOR F/T SALARIED	24	1,823,171	24	2,380,192	
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		047 OVERTIME		13,862			
		SUBTOTAL FOR ADD GRS PAY		13,862			
		SUBTOTAL FOR BUDGET CODE 3002	24	1,837,033	24	2,380,192	
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,120		5,120	
		SUBTOTAL FOR F/T SALARIED		5,120		5,120	
03 UNSALARIED		031 UNSALARIED		53,647		53,647	
		SUBTOTAL FOR UNSALARIED		53,647		53,647	
		SUBTOTAL FOR BUDGET CODE 3016		58,767		58,767	
BUDGET CODE: 3020 Maternity Infant Reproduction							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,364,528	25	2,876,946	
		SUBTOTAL FOR F/T SALARIED	25	2,364,528	25	2,876,946	
03 UNSALARIED		031 UNSALARIED		182,962		182,962	
		SUBTOTAL FOR UNSALARIED		182,962		182,962	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,721		304	
		045 HOLIDAY PAY		35,490		35,490	
		047 OVERTIME		633		633	
		061 SUPPER MONEY		1,622			
		SUBTOTAL FOR ADD GRS PAY		44,466		36,427	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3020			25	2,591,956	25	3,096,335	
BUDGET CODE: 3021 Nurse Family Partnership							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,330,891	61	4,466,449	
SUBTOTAL FOR F/T SALARIED			61	4,330,891	61	4,466,449	
SUBTOTAL FOR BUDGET CODE 3021			61	4,330,891	61	4,466,449	
BUDGET CODE: 3022 Nurse Family Partnership - Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS		500,000		750,000	
SUBTOTAL FOR F/T SALARIED				500,000		750,000	
SUBTOTAL FOR BUDGET CODE 3022				500,000		750,000	
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,348,582	35	109	
SUBTOTAL FOR F/T SALARIED			35	2,348,582	35	109	
SUBTOTAL FOR BUDGET CODE 3024			35	2,348,582	35	109	
BUDGET CODE: 3038 Kids Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,930	2	180,876	
SUBTOTAL FOR F/T SALARIED			2	171,930	2	180,876	
04 ADD GRS PAY		047 OVERTIME		6,600			
SUBTOTAL FOR ADD GRS PAY				6,600			
SUBTOTAL FOR BUDGET CODE 3038			2	178,530	2	180,876	
BUDGET CODE: 3048 Preventing Maternal Deaths							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,577			
SUBTOTAL FOR F/T SALARIED				23,577			
SUBTOTAL FOR BUDGET CODE 3048				23,577			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3054 BreatheEasy NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS				54	
		SUBTOTAL FOR F/T SALARIED				54	
		SUBTOTAL FOR BUDGET CODE 3054				54	
BUDGET CODE: 3057 Universal Home Visiting							
01 F/T SALARIED		001 FULL YEAR POSITIONS			213	11,659,848	213 1
		SUBTOTAL FOR F/T SALARIED			213	11,659,848	213 1
		SUBTOTAL FOR BUDGET CODE 3057			213	11,659,848	213 1
BUDGET CODE: 3060 CEO: School Based Health Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,695	2	92,396	
		SUBTOTAL FOR F/T SALARIED	2	91,695	2	92,396	
		SUBTOTAL FOR BUDGET CODE 3060	2	91,695	2	92,396	
BUDGET CODE: 3061 School Based Nursing & PHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	8,902,114	78	11,487,786	
		SUBTOTAL FOR F/T SALARIED	78	8,902,114	78	11,487,786	
03 UNSALARIED		031 UNSALARIED		55,757,033		57,566,033	
		SUBTOTAL FOR UNSALARIED		55,757,033		57,566,033	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634	
		041 ASSIGNMENT DIFFERENTIAL		725,465		725,465	
		042 LONGEVITY DIFFERENTIAL		44,811		44,811	
		045 HOLIDAY PAY		237,178		237,178	
		047 OVERTIME		2,697,329		186,366	
		SUBTOTAL FOR ADD GRS PAY		3,705,417		1,194,454	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373	
		SUBTOTAL FOR FRINGE BENES		104,373		104,373	
		SUBTOTAL FOR BUDGET CODE 3061	78	68,468,937	78	70,352,646	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3063 Central Administration & Operation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,481,286	69	6,137,084	
		SUBTOTAL FOR F/T SALARIED	69	5,481,286	69	6,137,084	
03 UNSALARIED		031 UNSALARIED		64,503		65,263	
		SUBTOTAL FOR UNSALARIED		64,503		65,263	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268	
		042 LONGEVITY DIFFERENTIAL		80,342		342	
		043 SHIFT DIFFERENTIAL		520			
		047 OVERTIME		68,718		5,718	
		061 SUPPER MONEY		1,000			
		SUBTOTAL FOR ADD GRS PAY		255,848		111,328	
		SUBTOTAL FOR BUDGET CODE 3063	69	5,801,637	69	6,313,675	
BUDGET CODE: 3064 Physicians and SMDs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,001		66,001	
		SUBTOTAL FOR F/T SALARIED		66,001		66,001	
03 UNSALARIED		031 UNSALARIED		3,768,548		4,241,448	
		SUBTOTAL FOR UNSALARIED		3,768,548		4,241,448	
04 ADD GRS PAY		047 OVERTIME		64,572		64,572	
		SUBTOTAL FOR ADD GRS PAY		64,572		64,572	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		400,000			
		SUBTOTAL FOR FRINGE BENES		400,000			
		SUBTOTAL FOR BUDGET CODE 3064		4,299,121		4,372,021	
BUDGET CODE: 3065 SH Vision Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,009,547	11	1,040,883	
		SUBTOTAL FOR F/T SALARIED	11	1,009,547	11	1,040,883	
03 UNSALARIED		031 UNSALARIED		3,621,254		3,842,154	
		SUBTOTAL FOR UNSALARIED		3,621,254		3,842,154	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635	
		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		209,021		3,021	
		SUBTOTAL FOR ADD GRS PAY		259,694		53,694	
		SUBTOTAL FOR BUDGET CODE 3065	11	4,890,495	11	4,936,731	
BUDGET CODE: 3066 SH Special Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	743,671	10	746,912	
		SUBTOTAL FOR F/T SALARIED	10	743,671	10	746,912	
03 UNSALARIED		031 UNSALARIED		227,766		230,827	
		SUBTOTAL FOR UNSALARIED		227,766		230,827	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44	
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991	
		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
		047 OVERTIME		4,320		1,259	
		SUBTOTAL FOR ADD GRS PAY		133,888		130,827	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32	
		SUBTOTAL FOR FRINGE BENES		32		32	
		SUBTOTAL FOR BUDGET CODE 3066	10	1,105,357	10	1,108,598	
BUDGET CODE: 3067 School Health- Asthma Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,699,983	42	2,702,260	
		SUBTOTAL FOR F/T SALARIED	42	2,699,983	42	2,702,260	
03 UNSALARIED		031 UNSALARIED		11,478		11,478	
		SUBTOTAL FOR UNSALARIED		11,478		11,478	
		SUBTOTAL FOR BUDGET CODE 3067	42	2,711,461	42	2,713,738	
BUDGET CODE: 3068 Reproductive Health - CATCH Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,500,955	22	3,896,762	
		SUBTOTAL FOR F/T SALARIED	22	3,500,955	22	3,896,762	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		117,910		117,910	
		SUBTOTAL FOR UNSALARIED		117,910		117,910	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,600			
		SUBTOTAL FOR ADD GRS PAY		13,600			
		SUBTOTAL FOR BUDGET CODE 3068	22	3,632,465	22	4,014,672	
BUDGET CODE: 3074 SH Occupational /Physical Therapy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,575		1,266	
		SUBTOTAL FOR F/T SALARIED		41,575		1,266	
03 UNSALARIED		031 UNSALARIED		328,942		54,984	
		SUBTOTAL FOR UNSALARIED		328,942		54,984	
		SUBTOTAL FOR BUDGET CODE 3074		370,517		56,250	
BUDGET CODE: 3076 School Health Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	6,092,273	81	5,843,052	3-
		SUBTOTAL FOR F/T SALARIED	84	6,092,273	81	5,843,052	3-
03 UNSALARIED		031 UNSALARIED		73,080		73,080	
		SUBTOTAL FOR UNSALARIED		73,080		73,080	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		600			
		061 SUPPER MONEY		120			
		SUBTOTAL FOR ADD GRS PAY		720			
		SUBTOTAL FOR BUDGET CODE 3076	84	6,166,073	81	5,916,132	3-
BUDGET CODE: 3079 School Based Health Centers MH Roadmap							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,844		4,844	
		SUBTOTAL FOR F/T SALARIED		4,844		4,844	
		SUBTOTAL FOR BUDGET CODE 3079		4,844		4,844	
BUDGET CODE: 3115 School Health IC w/ DOE							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		180,000			
		SUBTOTAL FOR UNSALARIED		180,000			
		SUBTOTAL FOR BUDGET CODE 3115		180,000			
BUDGET CODE: 6112 School Support I/C with DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,844		6,844	
		SUBTOTAL FOR F/T SALARIED		6,844		6,844	
		SUBTOTAL FOR BUDGET CODE 6112		6,844		6,844	
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,762	1	83,539	
		SUBTOTAL FOR F/T SALARIED	1	75,762	1	83,539	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		600	
		SUBTOTAL FOR ADD GRS PAY		500		600	
		SUBTOTAL FOR BUDGET CODE 6320	1	76,262	1	84,139	
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		253,498			
		SUBTOTAL FOR F/T SALARIED		253,498			
04 ADD GRS PAY		061 SUPPER MONEY		563			
		SUBTOTAL FOR ADD GRS PAY		563			
		SUBTOTAL FOR BUDGET CODE 6330		254,061			
TOTAL FOR MATERNAL & CHILD HEALTH			493	112,230,634	703	125,285,649	210 1
TOTAL FOR FAMILY & CHILD HEALTH - PS			554	115,248,623	764	128,781,910	210 1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

FAMILY & CHILD HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	554	115,248,623	764	128,781,910	13,533,287
FINANCIAL PLAN SAVINGS	34-	694,310-	6-	370,242-	324,068
APPROPRIATION	520	114,554,313	758	128,411,668	13,857,355

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,149,637		88,866,739	26,717,102
OTHER CATEGORICAL		12,600,000			12,600,000-
CAPITAL FUNDS - I.F.A.					
STATE		32,771,576		8,804,767	23,966,809-
FEDERAL - C.D.					
FEDERAL - OTHER		4,118,530		30,668,441	26,549,911
INTRA-CITY SALES		2,914,570		71,721	2,842,849-
TOTAL		114,554,313		128,411,668	13,857,355

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	86,305- 86,305	1	86,305	86,305
1002C	ADM MANAGER-NON-MGRL	75,754-109,248	5	86,536	432,682
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	57,925- 59,225	2	58,575	117,150
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,700- 92,700	1	92,700	92,700
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	92,700- 92,700	1	92,700	92,700
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	112,000-112,000	1	112,000	112,000
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	118,450-118,450	1	118,450	118,450
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,381- 76,381	1	76,381	76,381
83008	ADMINISTRATIVE PROJECT MANAGER	90,000- 90,000	1	90,000	90,000
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	111,240-136,806	3	126,107	378,321
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	95,481-130,491	22	110,260	2,425,718
10026	ADMINISTRATIVE STAFF ANALYST	133,488-133,488	1	133,488	133,488
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,000-125,000	3	107,333	322,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,368- 97,248	6	93,182	559,090
5304A	AGENCY MEDICAL DIRECTOR	170,710-223,522	4	194,043	776,173
40562	ASSOCIATE CONTRACT SPECIALIST	74,819- 74,819	1	74,819	74,819
12627	ASSOCIATE STAFF ANALYST	80,000- 98,785	5	89,955	449,777
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,094-107,094	1	107,094	107,094
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,043-125,008	2	113,026	226,051
53047	CITY MEDICAL DIRECTOR	166,000-166,000	1	166,000	166,000
21744	CITY RESEARCH SCIENTIST	70,554-140,592	27	96,277	2,599,480
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 58,641	4	47,931	191,724
56057	COMMUNITY ASSOCIATE	51,460- 52,489	2	51,975	103,949
56058	COMMUNITY COORDINATOR	58,000- 83,981	22	68,906	1,515,934
13620	COMPUTER AIDE-NON-SPVR	55,031- 55,031	1	55,031	55,031
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 58,918	1	58,918	58,918
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	58,643- 67,897	4	61,202	244,809
13651	COMPUTER PROGRAMMER ANALYST	68,871- 68,871	1	68,871	68,871
10050	COMPUTER SYSTEMS MANAGER	151,517-151,517	1	151,517	151,517
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,220-104,220	1	104,220	104,220
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	76,408- 76,408	3	76,408	229,224
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
06776	FAMILY PUB HEALTH NURSE (HMH)	88,780- 91,359	49	88,839	4,353,132
10069	HEALTH SERVICES MANAGER	139,830-165,644	6	151,615	909,688
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	67,940-146,936	28	99,835	2,795,393
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	118,166-149,000	4	129,063	516,250
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
50905	NURSE'S AIDE (HANDICAPPED CHILDREN)	43,075- 43,075	1	43,075	43,075
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,639	28	63,480	1,777,439
12158	PROCUREMENT ANALYST	73,712- 85,732	2	79,722	159,444
51191	PUBLIC HEALTH ADVISER	41,200- 60,152	46	52,469	2,413,588

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	54,291- 58,718	2	56,505	113,009
81805	PUBLIC HEALTH ASSISTANT	34,755- 46,781	17	39,248	667,217
51110	PUBLIC HEALTH EDUCATOR	53,604- 81,095	32	63,278	2,024,902
51011	PUBLIC HEALTH NURSE	75,213- 84,252	60	81,987	4,919,213
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	63,509- 63,509	1	63,509	63,509
5100C	SPEC CONSULTANT (MHSS) (AL2)	73,000- 93,459	12	83,250	998,997
51001	SPECIAL CONSULTANT (MHSS)	60,132- 82,086	70	70,057	4,903,971
12626	STAFF ANALYST	67,758- 67,758	1	67,758	67,758
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	135,960-135,960	1	135,960	135,960
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	85,939- 85,939	1	85,939	85,939
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 69,918	18	65,413	1,177,432
TOTAL FOR OBJECT 001			511		40,584,136

POSITION SCHEDULE FOR U/A 103			511		40,584,136
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			247		19,616,989
TOTAL FOR U/A 103			758		60,201,125

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8360 2017 HUD Demonstration Lead Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,825			30,457
		SUBTOTAL FOR F/T SALARIED		121,825			30,457
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,243			1,311
		047 OVERTIME		4,500			
		SUBTOTAL FOR ADD GRS PAY		9,743			1,311
		SUBTOTAL FOR BUDGET CODE 8360		131,568			31,768
		TOTAL FOR		131,568			31,768
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 4000 Environmental Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,479,488	29		2,759,148
		SUBTOTAL FOR F/T SALARIED	29	2,479,488	29		2,759,148
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,370			69,370
		047 OVERTIME		81,854			1,338
		SUBTOTAL FOR ADD GRS PAY		151,224			70,708
		SUBTOTAL FOR BUDGET CODE 4000	29	2,630,712	29		2,829,856
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	938,892	15		994,532
		SUBTOTAL FOR F/T SALARIED	15	938,892	15		994,532
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082			125,082
		047 OVERTIME		93,832			41,583
		SUBTOTAL FOR ADD GRS PAY		218,914			166,665
		SUBTOTAL FOR BUDGET CODE 4003	15	1,157,806	15		1,161,197

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4006 Injury Surveillance & Prev Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	646,275	7	647,248	
		SUBTOTAL FOR F/T SALARIED	7	646,275	7	647,248	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,146		6,146	
		SUBTOTAL FOR ADD GRS PAY		6,146		6,146	
		SUBTOTAL FOR BUDGET CODE 4006	7	652,421	7	653,394	
BUDGET CODE: 4007 Environmental Surveillance Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,021,861	12	1,205,023	1
		SUBTOTAL FOR F/T SALARIED	11	1,021,861	12	1,205,023	1
03 UNSALARIED		031 UNSALARIED		138,300		138,300	
		SUBTOTAL FOR UNSALARIED		138,300		138,300	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,975		975	
		047 OVERTIME		2,178		2,178	
		SUBTOTAL FOR ADD GRS PAY		8,153		3,153	
		SUBTOTAL FOR BUDGET CODE 4007	11	1,168,314	12	1,346,476	1
BUDGET CODE: 4009 3K Expansion							
01 F/T SALARIED		001 FULL YEAR POSITIONS			55	3,858,748	55
		SUBTOTAL FOR F/T SALARIED			55	3,858,748	55
		SUBTOTAL FOR BUDGET CODE 4009			55	3,858,748	55
BUDGET CODE: 4010 Child Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,657,238	64	3,796,646	
		SUBTOTAL FOR F/T SALARIED	64	3,657,238	64	3,796,646	
03 UNSALARIED		031 UNSALARIED		11,502		11,502	
		SUBTOTAL FOR UNSALARIED		11,502		11,502	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145	
		041 ASSIGNMENT DIFFERENTIAL		9,977		101	
		042 LONGEVITY DIFFERENTIAL		184,088		184,088	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		213			
		045 HOLIDAY PAY		9,495			
		047 OVERTIME		170,691		59,658	
		061 SUPPER MONEY		951			
		SUBTOTAL FOR ADD GRS PAY		375,560		243,992	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138	
		SUBTOTAL FOR FRINGE BENES		138		138	
		SUBTOTAL FOR BUDGET CODE 4010	64	4,044,438	64	4,052,278	
BUDGET CODE: 4011 Radiation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,194,181	17	1,226,250	
		SUBTOTAL FOR F/T SALARIED	17	1,194,181	17	1,226,250	
03 UNSALARIED		031 UNSALARIED		4,000		4,000	
		SUBTOTAL FOR UNSALARIED		4,000		4,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,499		63,499	
		045 HOLIDAY PAY		5,706			
		047 OVERTIME		25,456		1,678	
		SUBTOTAL FOR ADD GRS PAY		94,661		65,177	
		SUBTOTAL FOR BUDGET CODE 4011	17	1,292,842	17	1,295,427	
BUDGET CODE: 4016 Public Health Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,938,961	77	5,334,933	
		SUBTOTAL FOR F/T SALARIED	77	4,938,961	77	5,334,933	
03 UNSALARIED		031 UNSALARIED		38,683		38,683	
		SUBTOTAL FOR UNSALARIED		38,683		38,683	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,076		41,556	
		045 HOLIDAY PAY		14,158			
		047 OVERTIME		357,869		12,116	
		SUBTOTAL FOR ADD GRS PAY		440,103		53,672	
		SUBTOTAL FOR BUDGET CODE 4016	77	5,417,747	77	5,427,288	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4017 Universal Pre-Kindergarten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	467,595	8	467,595	
		SUBTOTAL FOR F/T SALARIED	8	467,595	8	467,595	
		SUBTOTAL FOR BUDGET CODE 4017	8	467,595	8	467,595	
BUDGET CODE: 4020 Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	243	13,407,114	254	15,133,163	11
		SUBTOTAL FOR F/T SALARIED	243	13,407,114	254	15,133,163	11
03 UNSALARIED		031 UNSALARIED		71,692		71,692	
		SUBTOTAL FOR UNSALARIED		71,692		71,692	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311	
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217	
		042 LONGEVITY DIFFERENTIAL		608,648		608,648	
		043 SHIFT DIFFERENTIAL		33,500		33,500	
		045 HOLIDAY PAY		213,726		213,726	
		047 OVERTIME		402,324		402,324	
		SUBTOTAL FOR ADD GRS PAY		1,308,726		1,308,726	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297	
		SUBTOTAL FOR FRINGE BENES		297		297	
		SUBTOTAL FOR BUDGET CODE 4020	243	14,787,829	254	16,513,878	11
BUDGET CODE: 4021 Day Camp Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	471,934	8	471,934	
		SUBTOTAL FOR F/T SALARIED	8	471,934	8	471,934	
		SUBTOTAL FOR BUDGET CODE 4021	8	471,934	8	471,934	
BUDGET CODE: 4022 CDC EHS-NET Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,299		40	
		SUBTOTAL FOR F/T SALARIED		17,299		40	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		2,757			
		061 SUPPER MONEY		5			
		SUBTOTAL FOR ADD GRS PAY		2,830			
		SUBTOTAL FOR BUDGET CODE 4022		20,129		40	
BUDGET CODE: 4026 Expanded Water Surveying- I/C with DEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	325,076	5	335,030	
		SUBTOTAL FOR F/T SALARIED	5	325,076	5	335,030	
03 UNSALARIED		031 UNSALARIED		35,758		36,831	
		SUBTOTAL FOR UNSALARIED		35,758		36,831	
		SUBTOTAL FOR BUDGET CODE 4026	5	360,834	5	371,861	
BUDGET CODE: 4030 Healthy Homes Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,436,461	111	7,167,090	20
		SUBTOTAL FOR F/T SALARIED	91	5,436,461	111	7,167,090	20
03 UNSALARIED		031 UNSALARIED		286,271		286,271	
		SUBTOTAL FOR UNSALARIED		286,271		286,271	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550	
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600	
		042 LONGEVITY DIFFERENTIAL		142,252		142,252	
		045 HOLIDAY PAY		17,150		17,150	
		047 OVERTIME		271,908		95,296	
		061 SUPPER MONEY		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		439,560		262,948	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550	
		SUBTOTAL FOR FRINGE BENES		550		550	
		SUBTOTAL FOR BUDGET CODE 4030	91	6,162,842	111	7,716,859	20
BUDGET CODE: 4040 Pest Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	6,474,922	107	6,844,457	
		SUBTOTAL FOR F/T SALARIED	107	6,474,922	107	6,844,457	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		256,939		256,939	
		SUBTOTAL FOR UNSALARIED		256,939		256,939	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		254,777		253,177	
		045 HOLIDAY PAY		67,400		67,400	
		047 OVERTIME		393,339		89,193	
		061 SUPPER MONEY		101			
		SUBTOTAL FOR ADD GRS PAY		715,617		409,770	
		SUBTOTAL FOR BUDGET CODE 4040	107	7,447,478	107	7,511,166	
BUDGET CODE: 4045 Anthropol/Reg Environ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	742,401	14	952,844	
		SUBTOTAL FOR F/T SALARIED	14	742,401	14	952,844	
03 UNSALARIED		031 UNSALARIED		1,159		89,351	
		SUBTOTAL FOR UNSALARIED		1,159		89,351	
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353	
		047 OVERTIME		404,923		54,657	
		SUBTOTAL FOR ADD GRS PAY		431,276		81,010	
		SUBTOTAL FOR BUDGET CODE 4045	14	1,174,836	14	1,123,205	
BUDGET CODE: 4046 Pest Control Nuisance Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,559,216	81	3,686,392	
		SUBTOTAL FOR F/T SALARIED	81	3,559,216	81	3,686,392	
03 UNSALARIED		031 UNSALARIED		57,272		57,272	
		SUBTOTAL FOR UNSALARIED		57,272		57,272	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,000			
		042 LONGEVITY DIFFERENTIAL		168,000		168,000	
		043 SHIFT DIFFERENTIAL		300			
		047 OVERTIME		159,937		64,437	
		SUBTOTAL FOR ADD GRS PAY		349,237		232,437	
		SUBTOTAL FOR BUDGET CODE 4046	81	3,965,725	81	3,976,101	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4047 IC W/DPR - Green Thumbs Garden							
04 ADD GRS PAY		047 OVERTIME		25,000			
		SUBTOTAL FOR ADD GRS PAY		25,000			
		SUBTOTAL FOR BUDGET CODE 4047		25,000			
BUDGET CODE: 4050 Poison Control Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	957,794	13	1,127,542	
		SUBTOTAL FOR F/T SALARIED	13	957,794	13	1,127,542	
03 UNSALARIED		031 UNSALARIED		203,218		203,218	
		SUBTOTAL FOR UNSALARIED		203,218		203,218	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,550		11,000	
		042 LONGEVITY DIFFERENTIAL		65,840		65,840	
		043 SHIFT DIFFERENTIAL		29,700		29,700	
		045 HOLIDAY PAY		11,000		11,000	
		047 OVERTIME		28,830		28,830	
		055 SALARY ADJUSTMENTS LABOR RSRVE		159,131			
		SUBTOTAL FOR ADD GRS PAY		316,051		146,370	
		SUBTOTAL FOR BUDGET CODE 4050	13	1,477,063	13	1,477,130	
BUDGET CODE: 4060 Veterinary Public Health Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,020,750	17	1,023,840	
		SUBTOTAL FOR F/T SALARIED	17	1,020,750	17	1,023,840	
03 UNSALARIED		031 UNSALARIED		202,443		202,443	
		SUBTOTAL FOR UNSALARIED		202,443		202,443	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50			
		042 LONGEVITY DIFFERENTIAL		54,242		54,042	
		047 OVERTIME		486		486	
		SUBTOTAL FOR ADD GRS PAY		54,778		54,528	
		SUBTOTAL FOR BUDGET CODE 4060	17	1,277,971	17	1,280,811	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,760	2	96,160	
SUBTOTAL FOR F/T SALARIED			2	92,760	2	96,160	
03 UNSALARIED		031 UNSALARIED		118,044		118,294	
SUBTOTAL FOR UNSALARIED				118,044		118,294	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		650			
		042 LONGEVITY DIFFERENTIAL		800			
		045 HOLIDAY PAY		600			
		047 OVERTIME		1,000			
		061 SUPPER MONEY		600			
SUBTOTAL FOR ADD GRS PAY				3,650			
SUBTOTAL FOR BUDGET CODE 4062			2	214,454	2	214,454	
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	298,314	5	303,925	
SUBTOTAL FOR F/T SALARIED			5	298,314	5	303,925	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600			
		042 LONGEVITY DIFFERENTIAL		3,500			
SUBTOTAL FOR ADD GRS PAY				5,100			
SUBTOTAL FOR BUDGET CODE 4063			5	303,414	5	303,925	
BUDGET CODE: 4070 Health Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,055,054	18	1,192,841	1
SUBTOTAL FOR F/T SALARIED			17	1,055,054	18	1,192,841	1
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000	
		042 LONGEVITY DIFFERENTIAL		21,983		21,983	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		24,945		24,945	
SUBTOTAL FOR ADD GRS PAY				91,928		91,928	
SUBTOTAL FOR BUDGET CODE 4070			17	1,146,982	18	1,284,769	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4080 NYC 2030 Air Quality Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	698,023	7	723,577	
		SUBTOTAL FOR F/T SALARIED	7	698,023	7	723,577	
03 UNSALARIED		031 UNSALARIED		24,806		24,806	
		SUBTOTAL FOR UNSALARIED		24,806		24,806	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,004		3,284	
		047 OVERTIME		16,021			
		061 SUPPER MONEY		500			
		SUBTOTAL FOR ADD GRS PAY		25,525		3,284	
		SUBTOTAL FOR BUDGET CODE 4080	7	748,354	7	751,667	
BUDGET CODE: 4090 Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	295,370	4	296,656	
		SUBTOTAL FOR F/T SALARIED	4	295,370	4	296,656	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704	
		047 OVERTIME		206		206	
		SUBTOTAL FOR ADD GRS PAY		3,910		3,910	
		SUBTOTAL FOR BUDGET CODE 4090	4	299,280	4	300,566	
BUDGET CODE: 4115 Day Care I/C with Admin. for Ch. Serv.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	450,524	7	450,524	
		SUBTOTAL FOR F/T SALARIED	7	450,524	7	450,524	
		SUBTOTAL FOR BUDGET CODE 4115	7	450,524	7	450,524	
BUDGET CODE: 4810 Daycare Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	10,153,002	124	9,284,895	
		SUBTOTAL FOR F/T SALARIED	124	10,153,002	124	9,284,895	
03 UNSALARIED		031 UNSALARIED		72,262		42,958	
		SUBTOTAL FOR UNSALARIED		72,262		42,958	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		149			
		041 ASSIGNMENT DIFFERENTIAL		15,905		23,632	
		042 LONGEVITY DIFFERENTIAL		437,872		423,781	
		043 SHIFT DIFFERENTIAL		45		45	
		045 HOLIDAY PAY		6,167			
		046 TERMINAL LEAVE		634		634	
		047 OVERTIME		441,744		290,125	
		061 SUPPER MONEY		1,269		1,917	
		SUBTOTAL FOR ADD GRS PAY		903,785		740,134	
		SUBTOTAL FOR BUDGET CODE 4810	124	11,129,049	124	10,067,987	
BUDGET CODE: 8120 Summer Feeding Program							
03 UNSALARIED		031 UNSALARIED		111,895		111,895	
		SUBTOTAL FOR UNSALARIED		111,895		111,895	
		SUBTOTAL FOR BUDGET CODE 8120		111,895		111,895	
BUDGET CODE: 8220 Drinking Water Program Enhancement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,603	3	171,447	
		SUBTOTAL FOR F/T SALARIED	3	179,603	3	171,447	
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,986		5,217	
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY		3,986		5,217	
		SUBTOTAL FOR BUDGET CODE 8220	3	183,589	3	176,664	
BUDGET CODE: 8240 Bathing Beach Water Qlty Monitor& Notify							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,168		8,144	
		SUBTOTAL FOR F/T SALARIED		17,168		8,144	
		SUBTOTAL FOR BUDGET CODE 8240		17,168		8,144	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8290 NY Violent Death Reporting System							
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,775			26,460
		SUBTOTAL FOR F/T SALARIED		141,775			26,460
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,047			307
		SUBTOTAL FOR ADD GRS PAY		2,047			307
		SUBTOTAL FOR BUDGET CODE 8290		143,822			26,767
BUDGET CODE: 8310 Radiation/Mammography Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	284,788	4		294,184
		SUBTOTAL FOR F/T SALARIED	4	284,788	4		294,184
03 UNSALARIED		031 UNSALARIED		26,280			19,926
		SUBTOTAL FOR UNSALARIED		26,280			19,926
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,197			13,469
		043 SHIFT DIFFERENTIAL		10			10
		045 HOLIDAY PAY		3,443			
		047 OVERTIME		7,236			
		061 SUPPER MONEY		765			
		SUBTOTAL FOR ADD GRS PAY		17,651			13,479
		SUBTOTAL FOR BUDGET CODE 8310	4	328,719	4		327,589
BUDGET CODE: 8320 Healthy Neighborhoods Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,893			
		SUBTOTAL FOR F/T SALARIED		150,893			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		527			
		041 ASSIGNMENT DIFFERENTIAL		149			
		042 LONGEVITY DIFFERENTIAL		3,388			
		061 SUPPER MONEY		18			
		SUBTOTAL FOR ADD GRS PAY		4,082			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		581			
		SUBTOTAL FOR FRINGE BENES		581			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8320				155,556			
BUDGET CODE: 8350 CDC BRACE CHAMP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,299		15,461	
SUBTOTAL FOR F/T SALARIED				83,299		15,461	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,911			
		043 SHIFT DIFFERENTIAL		4			
		061 SUPPER MONEY		81			
SUBTOTAL FOR ADD GRS PAY				2,996			
SUBTOTAL FOR BUDGET CODE 8350				86,295		15,461	
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent							
01 F/T SALARIED		001 FULL YEAR POSITIONS		111,808		54	
SUBTOTAL FOR F/T SALARIED				111,808		54	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,072			
		061 SUPPER MONEY		16			
SUBTOTAL FOR ADD GRS PAY				4,088			
SUBTOTAL FOR BUDGET CODE 8480				115,896		54	
BUDGET CODE: 8510 Lead Poison-Federal Pass Thru							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,810,057	27	1,760,460	
SUBTOTAL FOR F/T SALARIED			27	1,810,057	27	1,760,460	
03 UNSALARIED		031 UNSALARIED		99,527		104,423	
SUBTOTAL FOR UNSALARIED				99,527		104,423	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		644		610	
		041 ASSIGNMENT DIFFERENTIAL		19,217		15,818	
		042 LONGEVITY DIFFERENTIAL		80,215		61,706	
		043 SHIFT DIFFERENTIAL		23		331	
		047 OVERTIME		5,291		7,259	
		061 SUPPER MONEY		561		735	
SUBTOTAL FOR ADD GRS PAY				105,951		86,459	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,138		1,138	
		SUBTOTAL FOR FRINGE BENES		1,138		1,138	
		SUBTOTAL FOR BUDGET CODE 8510	27	2,016,673	27	1,952,480	
BUDGET CODE: 8530 Primary Prevention Pilot							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,289,692	21	1,361,768	
		SUBTOTAL FOR F/T SALARIED	21	1,289,692	21	1,361,768	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,740		4,119	
		042 LONGEVITY DIFFERENTIAL		42,323		46,636	
		043 SHIFT DIFFERENTIAL		104			
		045 HOLIDAY PAY		5,040			
		047 OVERTIME		58,058		33,581	
		061 SUPPER MONEY		568		495	
		SUBTOTAL FOR ADD GRS PAY		108,833		84,831	
		SUBTOTAL FOR BUDGET CODE 8530	21	1,398,525	21	1,446,599	
BUDGET CODE: 8680 National Env PH Tracking/Network Implem							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	509,407	6	566,907	
		SUBTOTAL FOR F/T SALARIED	6	509,407	6	566,907	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,069		2,433	
		061 SUPPER MONEY		129		30	
		SUBTOTAL FOR ADD GRS PAY		7,198		2,463	
		SUBTOTAL FOR BUDGET CODE 8680	6	516,605	6	569,370	
BUDGET CODE: 8815 Poison Control (HHC Medicaid)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	201,930	4	290,000	
		SUBTOTAL FOR F/T SALARIED	4	201,930	4	290,000	
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
		SUBTOTAL FOR UNSALARIED		10,000		10,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,160			
		042 LONGEVITY DIFFERENTIAL		6,330			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		7,300			
		045 HOLIDAY PAY		4,780			
		047 OVERTIME		16,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		49,500			
		SUBTOTAL FOR ADD GRS PAY		88,070			
		SUBTOTAL FOR BUDGET CODE 8815	4	300,000	4	300,000	
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,580	1	71,580	
		SUBTOTAL FOR F/T SALARIED	1	71,580	1	71,580	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,700		8,700	
		045 HOLIDAY PAY		8,746		8,746	
		047 OVERTIME		7,000		7,000	
		SUBTOTAL FOR ADD GRS PAY		24,446		24,446	
		SUBTOTAL FOR BUDGET CODE 8825	1	96,026	1	96,026	
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			1,039	73,766,342	1,127	79,940,185	88
TOTAL FOR ENVIRONMENTAL HEALTH - PS			1,039	73,897,910	1,127	79,971,953	88

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,039	73,897,910	1,127	79,971,953	6,074,043
FINANCIAL PLAN SAVINGS	51-	362,462-	28-	101,407-	261,055
APPROPRIATION	988	73,535,448	1,099	79,870,546	6,335,098

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,732,975		53,715,857	1,982,882
OTHER CATEGORICAL		96,026		96,026	
CAPITAL FUNDS - I.F.A.					
STATE		5,957,570		6,347,802	390,232
FEDERAL - C.D.					
FEDERAL - OTHER		14,912,519		15,029,930	117,411
INTRA-CITY SALES		836,358		4,680,931	3,844,573
TOTAL		73,535,448		79,870,546	6,335,098

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95004	*SENIOR STAFF OFFICER (LEGAL) HMH	88,422- 88,422	1	88,422	88,422
40510	ACCOUNTANT	64,415- 89,884	4	74,456	297,824
1002C	ADM MANAGER-NON-MGRL	70,631-111,442	14	83,580	1,170,124
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	103,000-115,360	2	109,180	218,360
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,631-118,450	2	106,541	213,081
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	109,649-171,989	8	132,147	1,057,176
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	98,226-122,364	3	108,550	325,650
10026	ADMINISTRATIVE STAFF ANALYST	155,765-155,765	1	155,765	155,765
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,303-138,854	8	110,311	882,486
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	70,000- 94,022	5	84,709	423,547
30087	AGENCY ATTORNEY	82,885- 82,885	1	82,885	82,885
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	159,970-159,970	1	159,970	159,970
40562	ASSOCIATE CONTRACT SPECIALIST	75,190- 75,190	1	75,190	75,190
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,375- 64,375	1	64,375	64,375
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	66,811- 66,811	1	66,811	66,811
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	67,299-102,714	135	74,712	10,086,097
12627	ASSOCIATE STAFF ANALYST	81,515- 89,713	3	86,936	260,809
95439	ASST COMMISSIONER (ENVIRONMENTAL HEALTH SERVICE)HMH	163,243-163,243	1	163,243	163,243
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	43,202- 43,202	1	43,202	43,202
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	114,179-114,179	1	114,179	114,179
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951- 96,682	2	89,317	178,633
90643	CITY PEST CONTROL AIDE	35,229- 38,765	17	38,106	647,805
21744	CITY RESEARCH SCIENTIST	64,140-136,982	81	93,186	7,548,033
20215	CIVIL ENGINEER	92,712- 92,712	1	92,712	92,712
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,222- 54,671	29	44,330	1,285,570
56056	COMMUNITY ASSISTANT	40,159- 42,191	6	41,715	250,287
56057	COMMUNITY ASSOCIATE	44,083- 53,335	20	47,933	958,656
56058	COMMUNITY COORDINATOR	54,100- 83,791	26	66,268	1,722,961
52406	COMMUNITY SERVICE AIDE	35,373- 35,373	1	35,373	35,373
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,887	8	49,984	399,871
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,492	6	68,002	408,013
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,173	2	59,110	118,220
13615	COMPUTER SERVICE TECHNICIAN	47,139- 47,139	1	47,139	47,139
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-116,732	2	105,488	210,976
10050	COMPUTER SYSTEMS MANAGER	166,304-166,304	1	166,304	166,304
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	106,613-106,613	1	106,613	106,613
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	72,000- 91,243	53	76,852	4,073,163
51014	CONSULTANT PUBLIC HEALTH NURSE (COMMUNICABLE DISEASE)	84,252- 84,252	1	84,252	84,252
51018	CONSULTANT PUBLIC HEALTH NURSE (REHABILITATION)	84,252- 84,252	11	84,252	926,772
95005	EXECUTIVE AGENCY COUNSEL	115,000-115,000	1	115,000	115,000
90510	EXTERMINATOR	34,027- 56,478	37	49,401	1,827,837

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10069	HEALTH SERVICES MANAGER	130,931-221,470	6	163,403	980,418
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	61,457-119,693	9	95,000	854,996
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	111,546-121,389	4	117,606	470,424
95599	INVESTIGATOR (DISCIPLINE) (HMH)	42,293- 78,989	6	52,263	313,575
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	65,328- 65,328	1	65,328	65,328
95712	IT AUTOMATION AND MONITORING ENGINEER	105,000-105,000	1	105,000	105,000
82107	LABORATORY HELPER	38,970- 42,627	4	39,884	159,537
90698	MAINTENANCE WORKER	62,598- 62,598	1	62,598	62,598
11702	OFFICE MACHINE AIDE	40,023- 42,082	2	41,053	82,105
06663	POISON INFORMATION SPECIALIST(DOH)	88,000-100,373	13	93,325	1,213,227
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,481	37	62,891	2,326,955
12158	PROCUREMENT ANALYST	55,594- 85,660	5	71,963	359,816
51191	PUBLIC HEALTH ADVISER	62,362- 62,362	1	62,362	62,362
81805	PUBLIC HEALTH ASSISTANT	36,955- 42,088	2	39,522	79,043
51110	PUBLIC HEALTH EDUCATOR	60,783- 77,495	5	68,723	343,617
51181	PUBLIC HEALTH EPIDEMIOLOGIST	63,794- 78,955	4	69,277	277,108
51011	PUBLIC HEALTH NURSE	76,716- 76,716	1	76,716	76,716
31215	PUBLIC HEALTH SANITARIAN	45,722- 72,781	301	58,145	17,501,509
60215	PUBLIC RECORDS AIDE	44,045- 52,508	4	47,447	189,787
21516	SCIENTIST (RADIATION CONTROL)	67,757- 91,809	10	80,068	800,682
21538	SCIENTIST (WATER ECOLOGY)	52,255- 85,889	36	67,609	2,433,936
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	39,213- 45,095	10	40,978	409,776
10252	SECRETARY	45,318- 50,920	5	48,406	242,028
70810	SPECIAL OFFICER	35,903- 35,903	1	35,903	35,903
12626	STAFF ANALYST	67,582- 67,582	1	67,582	67,582
12200	STOCK WORKER	41,839- 41,839	1	41,839	41,839
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 66,950	2	64,680	129,360
90505	SUPERVISOR (PEST CONTROL)	41,064- 74,626	14	49,388	691,429
12202	SUPERVISOR OF STOCK WORKERS	66,950- 66,950	1	66,950	66,950
TOTAL FOR OBJECT 001			989		67,596,992



EXECUTIVE BUDGET - FY22

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

POSITION SCHEDULE FOR U/A 104	989	67,596,992
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	110	7,518,371
TOTAL FOR U/A 104	1,099	75,115,363

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5716 Early Intervention Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	212	13,793,159	212	14,046,783	
		SUBTOTAL FOR F/T SALARIED	212	13,793,159	212	14,046,783	
03 UNSALARIED		031 UNSALARIED		257,781		257,781	
		SUBTOTAL FOR UNSALARIED		257,781		257,781	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		45,000			
		042 LONGEVITY DIFFERENTIAL		193,742		1,742	
		047 OVERTIME		3,519		307	
		061 SUPPER MONEY		2,000			
		SUBTOTAL FOR ADD GRS PAY		244,261		2,049	
		SUBTOTAL FOR BUDGET CODE 5716	212	14,295,201	212	14,306,613	
BUDGET CODE: 5717 Early Intervention Admin Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,700,007	37	2,280,358	11-
		SUBTOTAL FOR F/T SALARIED	48	2,700,007	37	2,280,358	11-
		SUBTOTAL FOR BUDGET CODE 5717	48	2,700,007	37	2,280,358	11-
		TOTAL FOR	260	16,995,208	249	16,586,971	11-
		TOTAL FOR EARLY INTERVENTION - PS	260	16,995,208	249	16,586,971	11-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	260	16,995,208	249	16,586,971	408,237-
FINANCIAL PLAN SAVINGS	43-	429,017-	25-	221,974-	207,043
APPROPRIATION	217	16,566,191	224	16,364,997	201,194-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		319,831		537,372	217,541
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,863,937		6,864,400	463
FEDERAL - C.D.					
FEDERAL - OTHER		9,382,423		8,963,225	419,198-
INTRA-CITY SALES					
 TOTAL		 16,566,191		 16,364,997	 201,194-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,631- 54,673	3	54,659	163,977
95948	*COORDINATING MANAGER (HMH)	62,063- 82,688	3	72,395	217,185
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	98,000- 98,000	1	98,000	98,000
12648	*SENIOR SYSTEMS ANALYST	47,995- 47,995	1	47,995	47,995
12652	*SR MANAGEMENT CONSULTANT (HMH)	69,578- 87,889	8	77,891	623,126
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	51,795- 67,350	3	61,788	185,365
12647	*SYSTEMS ANALYST	41,983- 54,320	11	48,010	528,112
40510	ACCOUNTANT	63,289- 63,810	2	63,550	127,099
1002C	ADM MANAGER-NON-MGRL	70,631- 84,656	8	72,710	581,681
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,937- 72,415	3	71,145	213,434
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,602-123,602	1	123,602	123,602
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,000-140,000	2	114,000	228,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,500- 93,968	7	79,982	559,871
5304A	AGENCY MEDICAL DIRECTOR	177,034-177,034	1	177,034	177,034
21744	CITY RESEARCH SCIENTIST	84,301- 86,830	3	85,987	257,961
10250	CLERICAL AIDE	36,050- 36,050	1	36,050	36,050
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,618- 54,174	16	45,083	721,322
56056	COMMUNITY ASSISTANT	41,133- 42,191	3	41,838	125,515
56057	COMMUNITY ASSOCIATE	44,232- 48,000	2	46,116	92,232
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-125,548	5	102,917	514,585
10050	COMPUTER SYSTEMS MANAGER	132,207-132,207	1	132,207	132,207
40561	CONTRACT SPECIALIST	65,054- 78,966	2	72,010	144,020
83051	HEALTH CARE PROG PLAN/ANALYST	56,838- 59,438	4	58,401	233,604
10069	HEALTH SERVICES MANAGER	165,000-165,000	1	165,000	165,000
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	65,525-123,111	9	89,119	802,072
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	98,000-155,449	5	114,129	570,647
40502	MANAGEMENT AUDITOR	70,563- 70,563	1	70,563	70,563
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,552- 83,732	21	58,647	1,231,597
12158	PROCUREMENT ANALYST	71,114- 71,114	1	71,114	71,114
51110	PUBLIC HEALTH EDUCATOR	69,826- 69,826	1	69,826	69,826
10252	SECRETARY	41,848- 60,740	14	47,677	667,478
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,000- 62,000	2	60,000	120,000
5100C	SPEC CONSULTANT (MHSS) (AL2)	82,086- 94,049	5	88,252	441,259
51001	SPECIAL CONSULTANT (MHSS)	69,152- 72,712	3	70,339	211,016
83052	SR HEALTHCARE PROG PLAN ANLYST	52,712- 81,789	64	61,490	3,935,383
TOTAL FOR OBJECT 001			219		14,550,147



EXECUTIVE BUDGET - FY22

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	219	14,550,147
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	332,195
TOTAL FOR U/A 105	224	14,882,342

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV06 Coronavirus COVID-19							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,017,401			150
		SUBTOTAL FOR F/T SALARIED		2,017,401			150
03 UNSALARIED		031 UNSALARIED		352,468			
		SUBTOTAL FOR UNSALARIED		352,468			
04 ADD GRS PAY		047 OVERTIME		4,253,187			
		SUBTOTAL FOR ADD GRS PAY		4,253,187			
		SUBTOTAL FOR BUDGET CODE CV06		6,623,056			150
		TOTAL FOR		6,623,056			150
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER							
BUDGET CODE: 6011 Office of the Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	873,011	8		885,164
		SUBTOTAL FOR F/T SALARIED	8	873,011	8		885,164
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577			1,577
		042 LONGEVITY DIFFERENTIAL		1,135			1,135
		SUBTOTAL FOR ADD GRS PAY		2,712			2,712
		SUBTOTAL FOR BUDGET CODE 6011	8	875,723	8		887,876
BUDGET CODE: 6014 Finance and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,757,541	33		2,574,947
		SUBTOTAL FOR F/T SALARIED	36	2,757,541	33		2,574,947
03 UNSALARIED		031 UNSALARIED		11,437			11,437
		SUBTOTAL FOR UNSALARIED		11,437			11,437
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		723			723
		042 LONGEVITY DIFFERENTIAL		15,802			15,802

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		1,334		1,334	
		045 HOLIDAY PAY		5,070		5,070	
		047 OVERTIME		100,580		100,580	
		061 SUPPER MONEY		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		125,591		125,591	
		SUBTOTAL FOR BUDGET CODE 6014	36	2,894,569	33	2,711,975	3-
BUDGET CODE: 6015 Office of General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	796,008	8	803,276	
		SUBTOTAL FOR F/T SALARIED	8	796,008	8	803,276	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	
		042 LONGEVITY DIFFERENTIAL		5,921		5,921	
		047 OVERTIME		869		869	
		061 SUPPER MONEY		173		173	
		SUBTOTAL FOR ADD GRS PAY		8,540		8,540	
		SUBTOTAL FOR BUDGET CODE 6015	8	804,548	8	811,816	
BUDGET CODE: 6016 Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,646,650	35	3,897,054	
		SUBTOTAL FOR F/T SALARIED	35	3,646,650	35	3,897,054	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,336		61,336	
		042 LONGEVITY DIFFERENTIAL		5,097		5,097	
		043 SHIFT DIFFERENTIAL		16,121		16,121	
		045 HOLIDAY PAY		84,472		84,472	
		047 OVERTIME		55,725		55,725	
		061 SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY		223,001		223,001	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		592,499		351,914	
		SUBTOTAL FOR FRINGE BENES		592,499		351,914	
		SUBTOTAL FOR BUDGET CODE 6016	35	4,462,150	35	4,471,969	
BUDGET CODE: 6017 Health and Safety							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,964	2	199,026	
		SUBTOTAL FOR F/T SALARIED	2	198,964	2	199,026	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,736		1,736	
		047 OVERTIME		9,410		9,410	
		061 SUPPER MONEY		82		82	
		SUBTOTAL FOR ADD GRS PAY		11,228		11,228	
		SUBTOTAL FOR BUDGET CODE 6017	2	210,192	2	210,254	
BUDGET CODE: 6020 Materials Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	319,465	6	321,285	
		SUBTOTAL FOR F/T SALARIED	6	319,465	6	321,285	
04 ADD GRS PAY		047 OVERTIME		32,130		32,130	
		SUBTOTAL FOR ADD GRS PAY		32,130		32,130	
		SUBTOTAL FOR BUDGET CODE 6020	6	351,595	6	353,415	
BUDGET CODE: 6021 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,599,573	28	2,614,573	
		SUBTOTAL FOR F/T SALARIED	28	2,599,573	28	2,614,573	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		696		696	
		042 LONGEVITY DIFFERENTIAL		29,788		29,788	
		043 SHIFT DIFFERENTIAL		1,399		1,399	
		045 HOLIDAY PAY		1,523		1,523	
		047 OVERTIME		129,114		129,114	
		061 SUPPER MONEY		865		865	
		SUBTOTAL FOR ADD GRS PAY		163,385		163,385	
		SUBTOTAL FOR BUDGET CODE 6021	28	2,762,958	28	2,777,958	
BUDGET CODE: 6022 Records Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	456,684	10	457,146	
		SUBTOTAL FOR F/T SALARIED	10	456,684	10	457,146	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		14,669		14,669	
		043 SHIFT DIFFERENTIAL		520		520	
		047 OVERTIME		24,472		24,472	
		061 SUPPER MONEY		594		594	
		SUBTOTAL FOR ADD GRS PAY		41,832		41,832	
		SUBTOTAL FOR BUDGET CODE 6022	10	498,516	10	498,978	
BUDGET CODE: 6027 Environmental Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	556,954	15	559,285	
		SUBTOTAL FOR F/T SALARIED	15	556,954	15	559,285	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016	
		042 LONGEVITY DIFFERENTIAL		1,135		1,135	
		043 SHIFT DIFFERENTIAL		782		782	
		045 HOLIDAY PAY		9,676		9,676	
		047 OVERTIME		26,031		26,031	
		061 SUPPER MONEY		166		166	
		SUBTOTAL FOR ADD GRS PAY		45,806		45,806	
		SUBTOTAL FOR BUDGET CODE 6027	15	602,760	15	605,091	
BUDGET CODE: 6028 FFY2018 UASI CTL PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	395,132	7	395,132	
		SUBTOTAL FOR F/T SALARIED	7	395,132	7	395,132	
		SUBTOTAL FOR BUDGET CODE 6028	7	395,132	7	395,132	
BUDGET CODE: 6031 Evidence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,242,838	33	2,242,838	
		SUBTOTAL FOR F/T SALARIED	33	2,242,838	33	2,242,838	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,848		3,848	
		043 SHIFT DIFFERENTIAL		9,480		9,480	
		045 HOLIDAY PAY		18,491		18,491	
		047 OVERTIME		109,789		109,789	
		061 SUPPER MONEY		788		788	
		SUBTOTAL FOR ADD GRS PAY		142,396		142,396	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6031			33	2,385,234	33	2,385,234	
BUDGET CODE: 6032 Forensic Pathology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	8,720,356	33	8,202,522	
SUBTOTAL FOR F/T SALARIED			33	8,720,356	33	8,202,522	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		962		962	
		042 LONGEVITY DIFFERENTIAL		86,151		86,151	
		047 OVERTIME		70,419		70,419	
		061 SUPPER MONEY		11,414		11,414	
SUBTOTAL FOR ADD GRS PAY				168,946		168,946	
SUBTOTAL FOR BUDGET CODE 6032			33	8,889,302	33	8,371,468	
BUDGET CODE: 6033 Mortuary Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,937,498	74	3,942,087	
SUBTOTAL FOR F/T SALARIED			74	3,937,498	74	3,942,087	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,882		30,882	
		042 LONGEVITY DIFFERENTIAL		8,433		8,433	
		043 SHIFT DIFFERENTIAL		43,805		43,805	
		045 HOLIDAY PAY		72,902		72,902	
		047 OVERTIME		634,653		634,653	
		061 SUPPER MONEY		1,490		1,490	
SUBTOTAL FOR ADD GRS PAY				792,165		792,165	
SUBTOTAL FOR BUDGET CODE 6033			74	4,729,663	74	4,734,252	
BUDGET CODE: 6034 X-Ray							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	217,671	6	363,525	
SUBTOTAL FOR F/T SALARIED			6	217,671	6	363,525	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062		1,062	
		043 SHIFT DIFFERENTIAL		5,693		5,693	
		045 HOLIDAY PAY		5,285		5,285	
		047 OVERTIME		11,838		11,838	
		061 SUPPER MONEY		202		202	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				24,080		24,080	
SUBTOTAL FOR BUDGET CODE 6034			6	241,751	6	387,605	
BUDGET CODE: 6035 Photograpy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	460,406	8	462,305	
SUBTOTAL FOR F/T SALARIED			8	460,406	8	462,305	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,754		3,754	
		045 HOLIDAY PAY		6,875		6,875	
		047 OVERTIME		16,775		16,775	
		061 SUPPER MONEY		92		92	
SUBTOTAL FOR ADD GRS PAY				27,496		27,496	
SUBTOTAL FOR BUDGET CODE 6035			8	487,902	8	489,801	
BUDGET CODE: 6036 Emergency Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	436,882	4	443,750	
SUBTOTAL FOR F/T SALARIED			4	436,882	4	443,750	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,221		2,221	
		042 LONGEVITY DIFFERENTIAL		1,362		1,362	
		045 HOLIDAY PAY		8,273		8,273	
		047 OVERTIME		99,038		99,038	
		061 SUPPER MONEY		132		132	
SUBTOTAL FOR ADD GRS PAY				111,026		111,026	
SUBTOTAL FOR BUDGET CODE 6036			4	547,908	4	554,776	
BUDGET CODE: 6037 Brooklyn Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,262,799	27	2,328,909	
SUBTOTAL FOR F/T SALARIED			27	2,262,799	27	2,328,909	
SUBTOTAL FOR BUDGET CODE 6037			27	2,262,799	27	2,328,909	
BUDGET CODE: 6043 Toxicology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,084,271	37	3,098,538	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			37	3,084,271	37	3,098,538	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,197		3,197	
		042 LONGEVITY DIFFERENTIAL		61,212		61,212	
		043 SHIFT DIFFERENTIAL		712		712	
		047 OVERTIME		45,609		45,609	
		061 SUPPER MONEY		121		121	
SUBTOTAL FOR ADD GRS PAY				110,851		110,851	
SUBTOTAL FOR BUDGET CODE 6043			37	3,195,122	37	3,209,389	
BUDGET CODE: 6044 Histology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	392,158	6	395,899	
SUBTOTAL FOR F/T SALARIED			6	392,158	6	395,899	
03 UNSALARIED		031 UNSALARIED		19,346		19,346	
SUBTOTAL FOR UNSALARIED				19,346		19,346	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,421		2,421	
		043 SHIFT DIFFERENTIAL		1,903		1,903	
		047 OVERTIME		14,695		14,695	
		061 SUPPER MONEY		633		633	
SUBTOTAL FOR ADD GRS PAY				19,652		19,652	
SUBTOTAL FOR BUDGET CODE 6044			6	431,156	6	434,897	
BUDGET CODE: 6045 Anthropology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,976	3	290,918	
SUBTOTAL FOR F/T SALARIED			3	287,976	3	290,918	
04 ADD GRS PAY		045 HOLIDAY PAY		1,015		1,015	
		047 OVERTIME		1,513		1,513	
		061 SUPPER MONEY		147		147	
SUBTOTAL FOR ADD GRS PAY				2,675		2,675	
SUBTOTAL FOR BUDGET CODE 6045			3	290,651	3	293,593	
BUDGET CODE: 6046 World Trade Center							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	263,046	3	263,139	
SUBTOTAL FOR F/T SALARIED			3	263,046	3	263,139	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,530		2,530	
	043	SHIFT DIFFERENTIAL		2,667		2,667	
	045	HOLIDAY PAY		6,654		6,654	
	047	OVERTIME		41,300		41,300	
	061	SUPPER MONEY		299		299	
SUBTOTAL FOR ADD GRS PAY				53,450		53,450	
SUBTOTAL FOR BUDGET CODE 6046			3	316,496	3	316,589	
BUDGET CODE: 6047 Medical Legal Investigations							
01 F/T SALARIED	001	FULL YEAR POSITIONS	38	3,525,329	38	3,535,113	
SUBTOTAL FOR F/T SALARIED			38	3,525,329	38	3,535,113	
03 UNSALARIED	031	UNSALARIED		74,140		74,140	
SUBTOTAL FOR UNSALARIED				74,140		74,140	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		52,033		52,033	
	042	LONGEVITY DIFFERENTIAL		103,644		103,644	
	043	SHIFT DIFFERENTIAL		79,127		79,127	
	045	HOLIDAY PAY		47,522		47,522	
	047	OVERTIME		387,238		387,238	
	061	SUPPER MONEY		1,003		1,003	
SUBTOTAL FOR ADD GRS PAY				670,567		670,567	
06 FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		7,150		3,080	
SUBTOTAL FOR FRINGE BENES				7,150		3,080	
SUBTOTAL FOR BUDGET CODE 6047			38	4,277,186	38	4,282,900	
BUDGET CODE: 6048 Identification							
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	1,177,377	19	1,182,815	
SUBTOTAL FOR F/T SALARIED			19	1,177,377	19	1,182,815	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		17,905		17,905	
	045	HOLIDAY PAY		13,219		13,219	
	047	OVERTIME		56,963		56,963	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		836		836	
		SUBTOTAL FOR ADD GRS PAY		88,923		88,923	
		SUBTOTAL FOR BUDGET CODE 6048	19	1,266,300	19	1,271,738	
BUDGET CODE: 6049 Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	691,434	17	693,698	
		SUBTOTAL FOR F/T SALARIED	17	691,434	17	693,698	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,306		1,306	
		042 LONGEVITY DIFFERENTIAL		12,800		12,800	
		043 SHIFT DIFFERENTIAL		22,338		22,338	
		045 HOLIDAY PAY		13,400		13,400	
		047 OVERTIME		121,018		121,018	
		061 SUPPER MONEY		486		486	
		SUBTOTAL FOR ADD GRS PAY		171,348		171,348	
		SUBTOTAL FOR BUDGET CODE 6049	17	862,782	17	865,046	
BUDGET CODE: 6051 Decedent Disposition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,358	6	382,358	
		SUBTOTAL FOR F/T SALARIED	6	382,358	6	382,358	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976		1,976	
		043 SHIFT DIFFERENTIAL		7,841		7,841	
		045 HOLIDAY PAY		6,914		6,914	
		047 OVERTIME		45,083		45,083	
		061 SUPPER MONEY		120		120	
		SUBTOTAL FOR ADD GRS PAY		61,934		61,934	
		SUBTOTAL FOR BUDGET CODE 6051	6	444,292	6	444,292	
BUDGET CODE: 6053 Motor Pool							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,214,130	26	1,216,251	
		SUBTOTAL FOR F/T SALARIED	26	1,214,130	26	1,216,251	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,228		34,228	
		042 LONGEVITY DIFFERENTIAL		18,445		18,445	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		47,763		47,763	
		045 HOLIDAY PAY		27,556		27,556	
		047 OVERTIME		232,007		232,007	
		061 SUPPER MONEY		149		149	
		SUBTOTAL FOR ADD GRS PAY		360,148		360,148	
		SUBTOTAL FOR BUDGET CODE 6053	26	1,574,278	26	1,576,399	
BUDGET CODE: 6054 Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	932,201	19	932,201	
		SUBTOTAL FOR F/T SALARIED	19	932,201	19	932,201	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		12,855		12,855	
		045 HOLIDAY PAY		8,607		8,607	
		047 OVERTIME		89,400		89,400	
		061 SUPPER MONEY		690		690	
		SUBTOTAL FOR ADD GRS PAY		111,552		111,552	
		SUBTOTAL FOR BUDGET CODE 6054	19	1,043,753	19	1,043,753	
BUDGET CODE: 6056 Logistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	364,496	5	366,980	
		SUBTOTAL FOR F/T SALARIED	5	364,496	5	366,980	
		SUBTOTAL FOR BUDGET CODE 6056	5	364,496	5	366,980	
BUDGET CODE: 6057 Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	327,045	5	329,204	
		SUBTOTAL FOR F/T SALARIED	5	327,045	5	329,204	
		SUBTOTAL FOR BUDGET CODE 6057	5	327,045	5	329,204	
BUDGET CODE: 6058 Forensic Quality Specialists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	423,044	6	423,490	
		SUBTOTAL FOR F/T SALARIED	6	423,044	6	423,490	
		SUBTOTAL FOR BUDGET CODE 6058	6	423,044	6	423,490	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6059 Tour Commanders							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	598,034	5	610,000	
		SUBTOTAL FOR F/T SALARIED	5	598,034	5	610,000	
		SUBTOTAL FOR BUDGET CODE 6059	5	598,034	5	610,000	
BUDGET CODE: 6060 Forensic Biology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	213	17,182,618	216	18,587,707	3
		SUBTOTAL FOR F/T SALARIED	213	17,182,618	216	18,587,707	3
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,176		18,176	
		042 LONGEVITY DIFFERENTIAL		172,701		172,701	
		043 SHIFT DIFFERENTIAL		5,842		5,842	
		045 HOLIDAY PAY		19,620		19,620	
		047 OVERTIME		111,735		111,735	
		061 SUPPER MONEY		8,270		8,270	
		SUBTOTAL FOR ADD GRS PAY		336,344		336,344	
		SUBTOTAL FOR BUDGET CODE 6060	213	17,518,962	216	18,924,051	3
BUDGET CODE: 6061 Molecular Genetics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	681,134	7	687,985	
		SUBTOTAL FOR F/T SALARIED	7	681,134	7	687,985	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,032		7,032	
		061 SUPPER MONEY		66		66	
		SUBTOTAL FOR ADD GRS PAY		7,098		7,098	
		SUBTOTAL FOR BUDGET CODE 6061	7	688,232	7	695,083	
BUDGET CODE: 6065 Aid to Lab - DNA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		642,328		46,306	
		SUBTOTAL FOR F/T SALARIED		642,328		46,306	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,927			
		043 SHIFT DIFFERENTIAL		731			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				2,658			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		284,811			
SUBTOTAL FOR FRINGE BENES				284,811			
SUBTOTAL FOR BUDGET CODE 6065				929,797		46,306	
BUDGET CODE: 6073 Regional Catastrophic Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		267,485			
SUBTOTAL FOR F/T SALARIED				267,485			
SUBTOTAL FOR BUDGET CODE 6073				267,485			
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,876		4,876	
SUBTOTAL FOR F/T SALARIED				4,876		4,876	
SUBTOTAL FOR BUDGET CODE 6804				4,876		4,876	
BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,448		17,448	
SUBTOTAL FOR F/T SALARIED				17,448		17,448	
SUBTOTAL FOR BUDGET CODE 6806				17,448		17,448	
BUDGET CODE: 6809 NIJ FY17 R & D in FBIO for Criminal Just							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,037			31
SUBTOTAL FOR F/T SALARIED				34,037			31
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,177			
SUBTOTAL FOR FRINGE BENES				6,177			
SUBTOTAL FOR BUDGET CODE 6809				40,214			31
BUDGET CODE: 6811 2017 Homeland Security Grant (UASI)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,075			7,075

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				7,075		7,075	
SUBTOTAL FOR BUDGET CODE 6811				7,075		7,075	
BUDGET CODE: 6813 NIJ FY18 R & E Testing & Interpretation							
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,416			
SUBTOTAL FOR F/T SALARIED				119,416			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,210			
SUBTOTAL FOR FRINGE BENES				39,210			
SUBTOTAL FOR BUDGET CODE 6813				158,626			
BUDGET CODE: 6814 NIJ FY18 DNA CEBR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	138,236			5-
SUBTOTAL FOR F/T SALARIED			5	138,236			5-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,803			
		042 LONGEVITY DIFFERENTIAL		5,251			
		043 SHIFT DIFFERENTIAL		615			
		045 HOLIDAY PAY		1,315			
		047 OVERTIME		140,453			
SUBTOTAL FOR ADD GRS PAY				150,437			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		110,362			
SUBTOTAL FOR FRINGE BENES				110,362			
SUBTOTAL FOR BUDGET CODE 6814			5	399,035			5-
BUDGET CODE: 6815 NIJ FY18 NAME ACCREDITATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,822			1-
SUBTOTAL FOR F/T SALARIED			1	137,822			1-
SUBTOTAL FOR BUDGET CODE 6815			1	137,822			1-
BUDGET CODE: 6820 NIJ FY19 DNA CEBR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		529,771		464	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				529,771		464	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,055			
		042 LONGEVITY DIFFERENTIAL		2,257			
		043 SHIFT DIFFERENTIAL		272			
		045 HOLIDAY PAY		1,182			
		047 OVERTIME		47,724			
SUBTOTAL FOR ADD GRS PAY				52,490			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		228,623			
SUBTOTAL FOR FRINGE BENES				228,623			
SUBTOTAL FOR BUDGET CODE 6820				810,884		464	
BUDGET CODE: 6821 NIJ FY19 Strengthening the Medical Exami							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,000			2-
SUBTOTAL FOR F/T SALARIED			2	200,000			2-
SUBTOTAL FOR BUDGET CODE 6821			2	200,000			2-
BUDGET CODE: 6823 NIJ FY20 DNA CEBR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		715,574			
SUBTOTAL FOR F/T SALARIED				715,574			
04 ADD GRS PAY		047 OVERTIME		70,544			
SUBTOTAL FOR ADD GRS PAY				70,544			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		373,726			
SUBTOTAL FOR FRINGE BENES				373,726			
SUBTOTAL FOR BUDGET CODE 6823				1,159,844			
TOTAL FOR CHIEF MEDICAL EXAMINER			763	71,157,637	755	68,140,113	8-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER			763	77,780,693	755	68,140,263	8-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - P					
TOTALS FOR OPERATING BUDGET	763	77,780,693	755	68,140,263	9,640,430-
FINANCIAL PLAN SAVINGS	89-	21,974-	4	1,027,858	1,049,832
APPROPRIATION	674	77,758,719	759	69,168,121	8,590,598-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,077,846		69,168,121	2,090,275
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		883,907			883,907-
FEDERAL - C.D.					
FEDERAL - OTHER		9,529,481			9,529,481-
INTRA-CITY SALES		267,485			267,485-
TOTAL		77,758,719		69,168,121	8,590,598-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	76,517- 87,753	3	83,090	249,270
1002C	ADM MANAGER-NON-MGRL	76,270- 87,810	2	82,040	164,080
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	87,833- 87,833	1	87,833	87,833
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	60,770- 77,234	2	69,002	138,004
82976	ADMINISTRATIVE PROCUREMENT ANALYST	93,000- 93,000	1	93,000	93,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,393- 95,790	3	86,183	258,548
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	136,913-136,913	1	136,913	136,913
10026	ADMINISTRATIVE STAFF ANALYST	116,483-148,981	3	130,312	390,937
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,116-125,000	4	110,564	442,254
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,160-136,160	1	136,160	136,160
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,549- 92,151	3	89,900	269,700
10038	ADMINISTRATIVE STOREKEEPER	95,000- 95,000	1	95,000	95,000
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	144,200-144,200	1	144,200	144,200
30087	AGENCY ATTORNEY	100,359-117,465	3	108,503	325,509
82950	AGENCY CHIEF CONTRACTING OFFICER	160,797-160,797	1	160,797	160,797
21215	ARCHITECT	122,159-122,159	1	122,159	122,159
95499	ASSISTANT DIRECTOR OF TOXICOLOGY (TECHNICAL OPERATIONS-OCME)	123,600-123,600	1	123,600	123,600
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,177-125,000	6	108,195	649,168
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,371- 94,244	2	89,808	179,615
95450	CHIEF CITY MEDICAL EXAMINER	243,171-243,171	1	243,171	243,171
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
53859	CITY MEDICAL EXAMINER (OCME)	155,652-238,275	37	214,552	7,938,431
52020	CITY MORTUARY TECHNICIAN	38,811- 44,994	35	42,020	1,470,695
21744	CITY RESEARCH SCIENTIST	64,140-117,236	12	89,692	1,076,307
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 62,896	29	46,174	1,339,042
56057	COMMUNITY ASSOCIATE	44,083- 52,624	2	48,354	96,707
56058	COMMUNITY COORDINATOR	69,510- 83,981	5	77,532	387,661
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 70,691	1	70,691	70,691
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 66,597	1	66,597	66,597
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,301	4	59,111	236,442
13632	COMPUTER SPECIALIST (SOFTWARE)	98,177-106,023	4	102,493	409,971
10050	COMPUTER SYSTEMS MANAGER	134,042-204,926	4	158,231	632,923
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	126,381-126,381	1	126,381	126,381
21849	CRIMINALIST	51,862-117,694	220	79,822	17,560,942
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	92,576-160,929	14	134,115	1,877,608
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	171,480-204,926	2	188,203	376,406
2184A	CRIMINALIST DIRECTOR OF LABORATORY	147,437-195,978	3	166,107	498,320
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 72,708	8	43,657	349,259
95451	DEPUTY CHIEF CITY MEDICAL EXAMINER	241,434-241,434	1	241,434	241,434
95455	DEPUTY COMMISSIONER FOR ADMINISTRATION (OCME)	200,762-200,762	1	200,762	200,762
95664	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT (OCME)	147,197-147,197	1	147,197	147,197

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06808	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	92,679-142,179	9	120,271	1,082,443
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	156,116-156,116	1	156,116	156,116
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	191,198-191,198	1	191,198	191,198
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	217,359-217,359	1	217,359	217,359
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	56,330- 82,266	34	65,951	2,242,327
95005	EXECUTIVE AGENCY COUNSEL	148,803-195,693	2	172,248	344,496
52040	FORENSIC MORTUARY TECHNICIAN	43,074- 76,688	47	57,578	2,706,170
91415	GRAPHIC ARTIST	65,000- 65,000	1	65,000	65,000
81803	INSTITUTIONAL AIDE	39,804- 39,804	14	39,804	557,256
82107	LABORATORY HELPER	43,811- 43,811	1	43,811	43,811
1022A	LEGAL SECRETARIAL ASSISTANT	67,225- 67,225	1	67,225	67,225
90698	MAINTENANCE WORKER	65,062- 65,062	4	65,062	260,248
40502	MANAGEMENT AUDITOR	64,415- 88,070	5	71,770	358,850
50811	MEDICAL RECORD LIBRARIAN	58,049- 58,049	1	58,049	58,049
53299	MEDICOLEGAL INVESTIGATOR (OCME)	81,000-130,732	33	96,528	3,185,427
91212	MOTOR VEHICLE OPERATOR	39,963- 50,152	17	49,373	839,346
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
91628	OILER	124,758-124,758	2	124,758	249,516
30080	PARALEGAL AIDE	49,677- 55,422	2	52,550	105,099
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,016	16	61,347	981,558
12158	PROCUREMENT ANALYST	44,233- 92,700	8	68,638	549,100
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
10252	SECRETARY	61,123- 62,967	2	62,045	124,090
90635	SENIOR PHOTOGRAPHER	51,192- 61,683	7	56,953	398,668
91638	SENIOR STATIONARY ENGINEER	157,602-157,602	1	157,602	157,602
70810	SPECIAL OFFICER	50,207- 50,207	2	50,207	100,414
91644	STATIONARY ENGINEER	132,797-132,797	14	132,797	1,859,155
12200	STOCK WORKER	37,906- 41,697	3	40,433	121,300
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	5	55,853	279,265
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125
91279	SUPERVISOR OF MOTOR TRANSPORT	57,758- 76,861	3	66,552	199,656
12202	SUPERVISOR OF STOCK WORKERS	44,950- 63,654	2	54,302	108,604
51310	X-RAY TECHNICIAN	50,492- 68,190	7	58,612	410,287
TOTAL FOR OBJECT 001			678		57,989,206



EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

POSITION SCHEDULE FOR U/A 106	678	57,989,206
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	81	6,927,914
TOTAL FOR U/A 106	759	64,917,120

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 7014 Shop Healthy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	235,116		7,116	5-
		SUBTOTAL FOR F/T SALARIED	5	235,116		7,116	5-
		SUBTOTAL FOR BUDGET CODE 7014	5	235,116		7,116	5-
BUDGET CODE: 7024 Cure Violence PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	396,838	7	373,593	
		SUBTOTAL FOR F/T SALARIED	7	396,838	7	373,593	
03 UNSALARIED		031 UNSALARIED		58,539		58,539	
		SUBTOTAL FOR UNSALARIED		58,539		58,539	
		SUBTOTAL FOR BUDGET CODE 7024	7	455,377	7	432,132	
BUDGET CODE: 7051 CHECW Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,358,396	28	2,907,186	1-
		SUBTOTAL FOR F/T SALARIED	29	3,358,396	28	2,907,186	1-
03 UNSALARIED		031 UNSALARIED		56,562		57,594	
		SUBTOTAL FOR UNSALARIED		56,562		57,594	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712	
		042 LONGEVITY DIFFERENTIAL		63,657		63,657	
		045 HOLIDAY PAY		330		330	
		047 OVERTIME		33,758		33,758	
		SUBTOTAL FOR ADD GRS PAY		106,457		106,457	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988	
		SUBTOTAL FOR FRINGE BENES		3,988		3,988	
		SUBTOTAL FOR BUDGET CODE 7051	29	3,525,403	28	3,075,225	1-
BUDGET CODE: 7065 Primary Care Information Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,145,665	39	3,779,308	
		SUBTOTAL FOR F/T SALARIED	39	3,145,665	39	3,779,308	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		320,697		320,697	
		SUBTOTAL FOR UNSALARIED		320,697		320,697	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,546		6,761	
		043 SHIFT DIFFERENTIAL		339			
		045 HOLIDAY PAY		978			
		047 OVERTIME		107,194		3,239	
		061 SUPPER MONEY		2,257			
		SUBTOTAL FOR ADD GRS PAY		129,314		10,000	
		SUBTOTAL FOR BUDGET CODE 7065	39	3,595,676	39	4,110,005	
BUDGET CODE: 7071 PCIP - Diabetes and Cancer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,005,825	21	2,013,388	
		SUBTOTAL FOR F/T SALARIED	21	2,005,825	21	2,013,388	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		79,503		79,503	
		047 OVERTIME		257		257	
		SUBTOTAL FOR ADD GRS PAY		79,760		79,760	
		SUBTOTAL FOR BUDGET CODE 7071	21	2,085,585	21	2,093,148	
BUDGET CODE: 7081 Chronic Disease Prevention							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,548,828	38	3,758,524	
		SUBTOTAL FOR F/T SALARIED	38	3,548,828	38	3,758,524	
03 UNSALARIED		031 UNSALARIED		165,968		72,968	
		SUBTOTAL FOR UNSALARIED		165,968		72,968	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		300			
		042 LONGEVITY DIFFERENTIAL		17,500			
		043 SHIFT DIFFERENTIAL		525			
		045 HOLIDAY PAY		7,700			
		047 OVERTIME		84,057		4,787	
		061 SUPPER MONEY		998			
		SUBTOTAL FOR ADD GRS PAY		111,080		4,787	
		SUBTOTAL FOR BUDGET CODE 7081	38	3,825,876	38	3,836,279	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7082 Tobacco Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,420,270	15	1,456,620	
		SUBTOTAL FOR F/T SALARIED	15	1,420,270	15	1,456,620	
03 UNSALARIED		031 UNSALARIED		25,551		25,551	
		SUBTOTAL FOR UNSALARIED		25,551		25,551	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,141		2	
		043 SHIFT DIFFERENTIAL		150			
		045 HOLIDAY PAY		2,076			
		047 OVERTIME		12,376			
		061 SUPPER MONEY		1,197			
		SUBTOTAL FOR ADD GRS PAY		29,940		2	
		SUBTOTAL FOR BUDGET CODE 7082	15	1,475,761	15	1,482,173	
BUDGET CODE: 7083 Active Living							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	402,562	4	406,151	
		SUBTOTAL FOR F/T SALARIED	4	402,562	4	406,151	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504	
		047 OVERTIME		119		119	
		SUBTOTAL FOR ADD GRS PAY		5,623		5,623	
		SUBTOTAL FOR BUDGET CODE 7083	4	408,185	4	411,774	
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	250,176			5-
		SUBTOTAL FOR F/T SALARIED	5	250,176			5-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000			
		061 SUPPER MONEY		1,000			
		SUBTOTAL FOR ADD GRS PAY		5,000			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		121,311			
		SUBTOTAL FOR FRINGE BENES		121,311			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7085			5	376,487			5-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,967,195	62	4,426,518	
SUBTOTAL FOR F/T SALARIED			62	3,967,195	62	4,426,518	
03 UNSALARIED		031 UNSALARIED		56,877		56,877	
SUBTOTAL FOR UNSALARIED				56,877		56,877	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,143		90,608	
		043 SHIFT DIFFERENTIAL		93			
		047 OVERTIME		65,060		25,000	
		061 SUPPER MONEY		1,312			
SUBTOTAL FOR ADD GRS PAY				131,608		115,608	
SUBTOTAL FOR BUDGET CODE 7240			62	4,155,680	62	4,599,003	
BUDGET CODE: 7710 Youth Tobacco Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,090	1	46,188	
SUBTOTAL FOR F/T SALARIED			1	60,090	1	46,188	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		103		126	
		061 SUPPER MONEY		5			
SUBTOTAL FOR ADD GRS PAY				108		126	
SUBTOTAL FOR BUDGET CODE 7710			1	60,198	1	46,314	
TOTAL FOR ADMINISTRATION			226	20,199,344	215	20,093,169	11-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 7041 East Harlem Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,984,908	33	2,255,199	5
SUBTOTAL FOR F/T SALARIED			28	1,984,908	33	2,255,199	5
03 UNSALARIED		031 UNSALARIED		57,971		57,971	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				57,971		57,971	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,425			
		047 OVERTIME		74,560		2,655	
		061 SUPPER MONEY		645			
SUBTOTAL FOR ADD GRS PAY				80,630		2,655	
SUBTOTAL FOR BUDGET CODE 7041			28	2,123,509	33	2,315,825	5
BUDGET CODE: 7043 Bronx Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,311,024	25	1,812,157	
SUBTOTAL FOR F/T SALARIED			25	1,311,024	25	1,812,157	
04 ADD GRS PAY		047 OVERTIME		575		575	
SUBTOTAL FOR ADD GRS PAY				575		575	
SUBTOTAL FOR BUDGET CODE 7043			25	1,311,599	25	1,812,732	
BUDGET CODE: 7044 Brooklyn Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,488,246	35	2,660,316	1
SUBTOTAL FOR F/T SALARIED			34	2,488,246	35	2,660,316	1
04 ADD GRS PAY		047 OVERTIME		1,608		1,608	
SUBTOTAL FOR ADD GRS PAY				1,608		1,608	
SUBTOTAL FOR BUDGET CODE 7044			34	2,489,854	35	2,661,924	1
TOTAL FOR DISTRICT SERVICES			87	5,924,962	93	6,790,481	6
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	138,006	1	135,996	
SUBTOTAL FOR F/T SALARIED			1	138,006	1	135,996	
03 UNSALARIED		031 UNSALARIED					

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,072		4,634	
		061 SUPPER MONEY		50			
		SUBTOTAL FOR ADD GRS PAY		5,122		4,634	
		SUBTOTAL FOR BUDGET CODE 7030	1	143,128	1	140,630	
BUDGET CODE: 7031 Asthma PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	303,118	3	303,591	
		SUBTOTAL FOR F/T SALARIED	3	303,118	3	303,591	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		145			
		047 OVERTIME		312		312	
		061 SUPPER MONEY		180			
		SUBTOTAL FOR ADD GRS PAY		637		312	
		SUBTOTAL FOR BUDGET CODE 7031	3	303,755	3	303,903	
BUDGET CODE: 7036 Obesity Task Force: Retail							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 7036					
BUDGET CODE: 7380 Take Action ABCD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,340		15,000	
		SUBTOTAL FOR F/T SALARIED		69,340		15,000	
		SUBTOTAL FOR BUDGET CODE 7380		69,340		15,000	
BUDGET CODE: 7410 Assessing the Use Practice Facilitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,047		2,833	
		SUBTOTAL FOR F/T SALARIED		8,047		2,833	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		450			
		SUBTOTAL FOR ADD GRS PAY		450			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7410				8,497		2,833	
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,096,077	11	957,066	
SUBTOTAL FOR F/T SALARIED			11	1,096,077	11	957,066	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,051			
		042 LONGEVITY DIFFERENTIAL		6,679		3,200	
		043 SHIFT DIFFERENTIAL		2			
		061 SUPPER MONEY		1,083			
SUBTOTAL FOR ADD GRS PAY				11,815		3,200	
SUBTOTAL FOR BUDGET CODE 7770			11	1,107,892	11	960,266	
TOTAL FOR MATERNAL & CHILD HEALTH			15	1,632,612	15	1,422,632	
TOTAL FOR CENTER FOR HLTH EQUITY& COMM W			328	27,756,918	323	28,306,282	5-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CENTER FOR HLTH EQUITY& COMM WELLNES					
TOTALS FOR OPERATING BUDGET	328	27,756,918	323	28,306,282	549,364
FINANCIAL PLAN SAVINGS	34-	323,160-	10-	44,102-	279,058
APPROPRIATION	294	27,433,758	313	28,262,180	828,422

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,819,259		18,692,656	873,397
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,840,813		6,160,989	320,176
FEDERAL - C.D.					
FEDERAL - OTHER		3,397,199		3,408,535	11,336
INTRA-CITY SALES		376,487			376,487-
TOTAL		27,433,758		28,262,180	828,422

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,704- 54,704	1	54,704	54,704
95948	*COORDINATING MANAGER (HMH)	78,827- 78,827	1	78,827	78,827
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	134,797-134,797	1	134,797	134,797
40510	ACCOUNTANT	57,925- 57,925	1	57,925	57,925
1002C	ADM MANAGER-NON-MGRL	69,856-133,101	10	95,098	950,975
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-118,000	20	74,390	1,487,796
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	82,338- 82,338	1	82,338	82,338
10028	ADMINISTRATIVE NUTRITIONIST	92,000- 92,000	1	92,000	92,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	100,608-100,608	1	100,608	100,608
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	63,301-128,909	2	96,105	192,210
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,000-138,604	8	107,992	863,938
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,327- 93,361	4	87,706	350,822
5304A	AGENCY MEDICAL DIRECTOR	173,486-173,486	1	173,486	173,486
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	2	86,732	173,464
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	170,000-170,000	1	170,000	170,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	99,581-113,736	2	106,659	213,317
53046	CITY DEPUTY MEDICAL DIRECTOR	147,290-147,290	1	147,290	147,290
53039	CITY MEDICAL SPECIALIST	172,710-177,664	2	175,187	350,374
21744	CITY RESEARCH SCIENTIST	70,554-124,813	77	92,232	7,101,902
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,621- 56,707	2	56,164	112,328
56056	COMMUNITY ASSISTANT	37,398- 42,191	9	41,658	374,926
56057	COMMUNITY ASSOCIATE	42,191- 63,794	8	49,988	399,906
56058	COMMUNITY COORDINATOR	54,100- 83,981	44	68,415	3,010,249
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	63,717- 63,717	1	63,717	63,717
40561	CONTRACT SPECIALIST	62,560- 62,560	1	62,560	62,560
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
40910	ECONOMIST	66,744- 92,000	2	79,372	158,744
95005	EXECUTIVE AGENCY COUNSEL	164,863-164,863	1	164,863	164,863
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	161,298-161,298	1	161,298	161,298
10069	HEALTH SERVICES MANAGER	143,128-143,128	1	143,128	143,128
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	69,456-129,525	20	97,983	1,959,658
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	72,190-127,000	5	110,208	551,038
50410	NUTRITIONIST	63,000- 88,459	10	72,297	722,965
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,694- 68,335	5	61,143	305,714
12158	PROCUREMENT ANALYST	55,323-100,903	6	68,940	413,638
51191	PUBLIC HEALTH ADVISER	54,228- 58,607	8	54,809	438,468
81805	PUBLIC HEALTH ASSISTANT	40,731- 40,731	1	40,731	40,731
51110	PUBLIC HEALTH EDUCATOR	65,743- 81,269	5	75,253	376,265
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	87,582- 87,582	1	87,582	87,582
5100C	SPEC CONSULTANT (MHSS) (AL2)	90,000- 90,000	1	90,000	90,000
51001	SPECIAL CONSULTANT (MHSS)	75,705- 75,705	1	75,705	75,705

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,561- 67,463	3	64,195	192,585
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	88,000- 88,000	1	88,000	88,000
	TOTAL FOR OBJECT 001		275		22,992,311

	POSITION SCHEDULE FOR U/A 107		275		22,992,311
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		38		3,177,119
	TOTAL FOR U/A 107		313		26,169,430

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	918,015	14	919,574	
		SUBTOTAL FOR F/T SALARIED	14	918,015	14	919,574	
03 UNSALARIED		031 UNSALARIED		27,591		27,591	
		SUBTOTAL FOR UNSALARIED		27,591		27,591	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,760		65,760	
		047 OVERTIME		1,353		1,353	
		061 SUPPER MONEY		150			
		SUBTOTAL FOR ADD GRS PAY		67,263		67,113	
		SUBTOTAL FOR BUDGET CODE 8719	14	1,012,869	14	1,014,278	
BUDGET CODE: 8736 Prevention and Rescue of Fentanyl							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,544			
		SUBTOTAL FOR F/T SALARIED		52,544			
		SUBTOTAL FOR BUDGET CODE 8736		52,544			
BUDGET CODE: 8737 CDC Overdose Data to Action							
01 F/T SALARIED		001 FULL YEAR POSITIONS		672,922		91,626	
		SUBTOTAL FOR F/T SALARIED		672,922		91,626	
		SUBTOTAL FOR BUDGET CODE 8737		672,922		91,626	
		TOTAL FOR	14	1,738,335	14	1,105,904	
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8006 Community Program Initiatives- EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,028,637		1,057,802	
		SUBTOTAL FOR F/T SALARIED		1,028,637		1,057,802	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8006				1,028,637		1,057,802	
BUDGET CODE: 8007 NYC Regional Planning Consortium							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5	77	
SUBTOTAL FOR F/T SALARIED			5		5	77	
SUBTOTAL FOR BUDGET CODE 8007			5		5	77	
BUDGET CODE: 8611 MHY Admin & Cont Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,065,590	1	2,102,896	
SUBTOTAL FOR F/T SALARIED			1	2,065,590	1	2,102,896	
04 ADD GRS PAY		047 OVERTIME		2,593			
SUBTOTAL FOR ADD GRS PAY				2,593			
SUBTOTAL FOR BUDGET CODE 8611			1	2,068,183	1	2,102,896	
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			6	3,096,820	6	3,160,775	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 8003 NYC Single Point of Access for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	494,165	7	658,322	
SUBTOTAL FOR F/T SALARIED			7	494,165	7	658,322	
SUBTOTAL FOR BUDGET CODE 8003			7	494,165	7	658,322	
BUDGET CODE: 8004 HealingNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	6,369,430	70	6,842,537	5
SUBTOTAL FOR F/T SALARIED			65	6,369,430	70	6,842,537	5
03 UNSALARIED		031 UNSALARIED		19,000		19,000	
SUBTOTAL FOR UNSALARIED				19,000		19,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,393			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		1,768			
		SUBTOTAL FOR ADD GRS PAY		10,161			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				457,320	
		SUBTOTAL FOR AMT TO SCHED				457,320	
		SUBTOTAL FOR BUDGET CODE 8004	65	6,398,591	70	7,318,857	5
BUDGET CODE: 8005 Community Program Initiatives- CYF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
03 UNSALARIED		031 UNSALARIED		12,000		12,000	
		SUBTOTAL FOR UNSALARIED		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 8005	1	12,000	1	12,000	
BUDGET CODE: 8008 ThriveNYC-Coord. Mental Health Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,250,724	46	2,250,573	
		SUBTOTAL FOR F/T SALARIED	46	2,250,724	46	2,250,573	
		SUBTOTAL FOR BUDGET CODE 8008	46	2,250,724	46	2,250,573	
BUDGET CODE: 8011 NYC Safe							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	8,772,300	118	8,810,844	
		SUBTOTAL FOR F/T SALARIED	118	8,772,300	118	8,810,844	
04 ADD GRS PAY		047 OVERTIME		35,500			
		SUBTOTAL FOR ADD GRS PAY		35,500			
		SUBTOTAL FOR BUDGET CODE 8011	118	8,807,800	118	8,810,844	
BUDGET CODE: 8012 BADUPCT - LGU Admin 100% State Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 8012	1		1		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8013 Children's SPOA for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,051,634	2	1,051,696	
		SUBTOTAL FOR F/T SALARIED	2	1,051,634	2	1,051,696	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		368,270		368,270	
		SUBTOTAL FOR FRINGE BENES		368,270		368,270	
		SUBTOTAL FOR BUDGET CODE 8013	2	1,419,904	2	1,419,966	
BUDGET CODE: 8014 Thrive-Mental Health First Aid PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		372,501		375,729	
		SUBTOTAL FOR F/T SALARIED		372,501		375,729	
03 UNSALARIED		031 UNSALARIED		125,000		125,000	
		SUBTOTAL FOR UNSALARIED		125,000		125,000	
		SUBTOTAL FOR BUDGET CODE 8014		497,501		500,729	
BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	525,486	6	526,208	
		SUBTOTAL FOR F/T SALARIED	6	525,486	6	526,208	
04 ADD GRS PAY		061 SUPPER MONEY		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000			
		SUBTOTAL FOR BUDGET CODE 8015	6	526,486	6	526,208	
BUDGET CODE: 8017 NYC Safe - Co-Response Teams PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	25,375	18	390,265	10
		SUBTOTAL FOR F/T SALARIED	8	25,375	18	390,265	10
04 ADD GRS PAY		047 OVERTIME				72,000	
		SUBTOTAL FOR ADD GRS PAY				72,000	
		SUBTOTAL FOR BUDGET CODE 8017	8	25,375	18	462,265	10

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8019 NYC Safe- Health Engagement and Treat PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,294,364	28	1,606,604	
SUBTOTAL FOR F/T SALARIED			28	1,294,364	28	1,606,604	
04 ADD GRS PAY		047 OVERTIME		45,606		64,806	
SUBTOTAL FOR ADD GRS PAY				45,606		64,806	
SUBTOTAL FOR BUDGET CODE 8019			28	1,339,970	28	1,671,410	
BUDGET CODE: 8020 NYC Safe - Triage and Admin PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	65,000	3	130,000	
SUBTOTAL FOR F/T SALARIED			3	65,000	3	130,000	
SUBTOTAL FOR BUDGET CODE 8020			3	65,000	3	130,000	
BUDGET CODE: 8021 MH Resources Review - NYC Safe 2.0							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	137,801	53	1,014,977	41
SUBTOTAL FOR F/T SALARIED			12	137,801	53	1,014,977	41
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				2,427,101	
SUBTOTAL FOR AMT TO SCHED						2,427,101	
SUBTOTAL FOR BUDGET CODE 8021			12	137,801	53	3,442,078	41
BUDGET CODE: 8022 NYU Prevention Research Center (HJN)							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 8022							
BUDGET CODE: 8085 NY/NY III Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,042,459	9	1,043,126	
SUBTOTAL FOR F/T SALARIED			9	1,042,459	9	1,043,126	
04 ADD GRS PAY		047 OVERTIME		669		669	
SUBTOTAL FOR ADD GRS PAY				669		669	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8085			9	1,043,128	9	1,043,795	
BUDGET CODE: 8086 15/15 Supportive Housing							
01 F/T SALARIED		001 FULL YEAR POSITIONS		216,919		216,980	
SUBTOTAL FOR F/T SALARIED				216,919		216,980	
SUBTOTAL FOR BUDGET CODE 8086				216,919		216,980	
BUDGET CODE: 8410 Emergency Services C & F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 8410			3		3		
BUDGET CODE: 8503 Forensics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 8503			1		1		
BUDGET CODE: 8504 Medication Grant Program Admin Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,387	2	69,387	
SUBTOTAL FOR F/T SALARIED			2	69,387	2	69,387	
04 ADD GRS PAY		047 OVERTIME		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 8504			2	70,387	2	70,387	
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	10,018,580	83	10,021,580	
SUBTOTAL FOR F/T SALARIED			83	10,018,580	83	10,021,580	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		437,546		440,355	
		SUBTOTAL FOR UNSALARIED		437,546		440,355	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,618		334,618	
		SUBTOTAL FOR ADD GRS PAY		334,618		334,618	
		SUBTOTAL FOR BUDGET CODE 8701	83	10,790,744	83	10,796,553	
BUDGET CODE: 8702 Community Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	984,354	16	984,658	
		SUBTOTAL FOR F/T SALARIED	16	984,354	16	984,658	
03 UNSALARIED		031 UNSALARIED		6,550		6,550	
		SUBTOTAL FOR UNSALARIED		6,550		6,550	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545	
		042 LONGEVITY DIFFERENTIAL		21,874		21,874	
		047 OVERTIME		166,233		166,233	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		188,852		188,852	
		SUBTOTAL FOR BUDGET CODE 8702	16	1,179,756	16	1,180,060	
BUDGET CODE: 8703 NY/NY Operating							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 8703	3		3		
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	53,683	5	53,683	
		SUBTOTAL FOR F/T SALARIED	5	53,683	5	53,683	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944	
		047 OVERTIME		7		7	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		9,051		9,051	
		SUBTOTAL FOR BUDGET CODE 8704	5	62,734	5	62,734	
BUDGET CODE: 8705 Adult Case Management & ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7		
		SUBTOTAL FOR F/T SALARIED	7		7		
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		047 OVERTIME					
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 8705	7		7		
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,914,335	29	1,914,520	
		SUBTOTAL FOR F/T SALARIED	29	1,914,335	29	1,914,520	
03 UNSALARIED		031 UNSALARIED		48,693		48,693	
		SUBTOTAL FOR UNSALARIED		48,693		48,693	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161,158		161,158	
		SUBTOTAL FOR ADD GRS PAY		161,158		161,158	
		SUBTOTAL FOR BUDGET CODE 8706	29	2,124,186	29	2,124,371	
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	5,662,285	38	5,713,440	
		SUBTOTAL FOR F/T SALARIED	38	5,662,285	38	5,713,440	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		13,815		13,815	
		SUBTOTAL FOR UNSALARIED		13,815		13,815	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500			
		042 LONGEVITY DIFFERENTIAL		200,262		200,262	
		043 SHIFT DIFFERENTIAL		200			
		045 HOLIDAY PAY		7,500			
		047 OVERTIME		27,966		1,866	
		061 SUPPER MONEY		1,600			
		SUBTOTAL FOR ADD GRS PAY		240,028		202,128	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500			
		SUBTOTAL FOR FRINGE BENES		500			
		SUBTOTAL FOR BUDGET CODE 8707	38	5,916,628	38	5,929,383	
BUDGET CODE: 8709 Transitional Management Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,216,298	2	2,216,329	
		SUBTOTAL FOR F/T SALARIED	2	2,216,298	2	2,216,329	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,704		9,704	
		SUBTOTAL FOR ADD GRS PAY		9,704		9,704	
		SUBTOTAL FOR BUDGET CODE 8709	2	2,226,002	2	2,226,033	
BUDGET CODE: 8714 Case Management State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 8714	2		2		
BUDGET CODE: 8715 Adult CMHC Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344	
		SUBTOTAL FOR F/T SALARIED	1	76,344	1	76,344	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239	
		SUBTOTAL FOR ADD GRS PAY		9,239		9,239	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8715			1	85,583	1	85,583	
BUDGET CODE: 8716 Early Intervention Evaluation							
04 ADD GRS PAY		047 OVERTIME			1		1
SUBTOTAL FOR ADD GRS PAY					1		1
SUBTOTAL FOR BUDGET CODE 8716					1		1
BUDGET CODE: 8723 DD CTL/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	585,209	11	585,870	
SUBTOTAL FOR F/T SALARIED			11	585,209	11	585,870	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,987		14,987	
SUBTOTAL FOR ADD GRS PAY				14,987		14,987	
SUBTOTAL FOR BUDGET CODE 8723			11	600,196	11	600,857	
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,826,072	22	1,840,672	
SUBTOTAL FOR F/T SALARIED			22	1,826,072	22	1,840,672	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,934		408,934	
SUBTOTAL FOR ADD GRS PAY				408,934		408,934	
SUBTOTAL FOR BUDGET CODE 8724			22	2,235,006	22	2,249,606	
BUDGET CODE: 8727 Court-Based Intervention & Resource Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,243		61,243	
SUBTOTAL FOR F/T SALARIED				61,243		61,243	
SUBTOTAL FOR BUDGET CODE 8727				61,243		61,243	
BUDGET CODE: 8731 Health Homes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8731			1		1		
BUDGET CODE: 8732 Public Health Diversion Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	6,232	1	5,538	
SUBTOTAL FOR F/T SALARIED			1	6,232	1	5,538	
SUBTOTAL FOR BUDGET CODE 8732			1	6,232	1	5,538	
BUDGET CODE: 8733 Rapid Resp. Article 28&31 Closure Re-Inv							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 8733			1		1		
BUDGET CODE: 8743 Assisted Outpatient Treatment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	488,364	80	461,008	
SUBTOTAL FOR F/T SALARIED			80	488,364	80	461,008	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000			
SUBTOTAL FOR ADD GRS PAY				7,000			
SUBTOTAL FOR BUDGET CODE 8743			80	495,364	80	461,008	
TOTAL FOR MENTAL HEALTH SERVICES			614	49,089,426	670	54,317,384	56
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			634	53,924,581	690	58,584,063	56

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
MENTAL HYGIENE MANAGEMENT SERVICES -					
TOTALS FOR OPERATING BUDGET	634	53,924,581	690	58,584,063	4,659,482
FINANCIAL PLAN SAVINGS	70-	1,874,959-	27-	1,379,855-	495,104
APPROPRIATION	564	52,049,622	663	57,204,208	5,154,586

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,832,121		33,265,133	2,433,012
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,045,142		15,319,679	274,537
FEDERAL - C.D.					
FEDERAL - OTHER		6,172,359		8,619,396	2,447,037
INTRA-CITY SALES					
TOTAL		52,049,622		57,204,208	5,154,586

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,807- 58,816	2	56,812	113,623
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	109,272-110,174	2	109,723	219,446
95948	*COORDINATING MANAGER (HMH)	68,345- 68,345	2	68,345	136,690
12652	*SR MANAGEMENT CONSULTANT (HMH)	96,124- 99,996	2	98,060	196,120
12651	*SR SYSTEMS ANALYST - EDP (HMH)	63,845- 63,845	1	63,845	63,845
40510	ACCOUNTANT	57,750- 80,340	9	65,843	592,588
1002C	ADM MANAGER-NON-MGRL	70,631-105,861	8	79,301	634,407
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,167-153,869	3	138,932	416,797
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,700-175,000	5	124,758	623,791
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,280-105,369	4	89,837	359,347
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	97,845- 97,845	1	97,845	97,845
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 65,232	1	65,232	65,232
10026	ADMINISTRATIVE STAFF ANALYST	131,500-157,942	2	144,721	289,442
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-114,000	5	107,492	537,458
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	99,813- 99,813	1	99,813	99,813
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,527- 97,873	10	90,571	905,706
30087	AGENCY ATTORNEY	70,353-117,123	5	89,707	448,535
5304A	AGENCY MEDICAL DIRECTOR	138,797-209,276	3	183,859	551,576
40562	ASSOCIATE CONTRACT SPECIALIST	85,453- 85,453	1	85,453	85,453
12627	ASSOCIATE STAFF ANALYST	75,591- 97,850	9	81,944	737,492
95480	ASST COMM-PRGM DEV REVW-HMH	167,000-167,000	1	167,000	167,000
52304	CASEWORKER	65,920- 65,920	1	65,920	65,920
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	105,318-105,318	1	105,318	105,318
21744	CITY RESEARCH SCIENTIST	64,140-133,351	98	92,233	9,038,849
10250	CLERICAL AIDE	40,923- 40,940	2	40,932	81,863
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,340- 60,638	10	49,224	492,239
56057	COMMUNITY ASSOCIATE	56,650- 60,000	3	58,049	174,147
56058	COMMUNITY COORDINATOR	55,000- 83,646	89	65,266	5,808,657
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	3	79,596	238,788
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	103,010-103,010	1	103,010	103,010
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-115,966	3	107,325	321,974
10050	COMPUTER SYSTEMS MANAGER	153,937-153,937	1	153,937	153,937
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,937-116,071	2	112,004	224,008
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	83,758- 83,758	1	83,758	83,758
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	70,864- 70,864	1	70,864	70,864
40561	CONTRACT SPECIALIST	50,000- 75,000	12	60,377	724,522
51214	COUNSELOR (ADDICTION TREATMENT)	62,215- 85,939	5	78,591	392,954
95491	DIRECTOR (BUREAU OF ALCOHOLISM SERVICES-MH MR & AS)	99,883- 99,883	1	99,883	99,883
95593	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (HMH)	105,000-105,000	2	105,000	210,000
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	147,445-147,445	1	147,445	147,445
95005	EXECUTIVE AGENCY COUNSEL	113,300-150,286	5	129,366	646,832

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
83051	HEALTH CARE PROG PLAN/ANALYST	60,125- 68,926	2	64,526	129,051
10069	HEALTH SERVICES MANAGER	121,875-165,969	4	141,375	565,499
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	76,482-120,765	18	95,678	1,722,210
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	96,141-141,083	11	116,586	1,282,444
95710	IT PROJECT SPECIALIST	101,315-101,315	1	101,315	101,315
95713	IT SERVICE MANAGEMENT SPECIALIST	77,250- 95,500	2	86,375	172,750
40502	MANAGEMENT AUDITOR	76,300- 86,185	2	81,243	162,485
91212	MOTOR VEHICLE OPERATOR	50,044- 50,366	2	50,205	100,410
51218	PEER COUNSELOR (HMH)	37,555- 37,555	1	37,555	37,555
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,311	16	66,452	1,063,227
12158	PROCUREMENT ANALYST	63,307- 64,095	4	63,591	254,364
81805	PUBLIC HEALTH ASSISTANT	42,504- 48,184	6	44,340	266,042
51110	PUBLIC HEALTH EDUCATOR	77,345- 80,568	3	79,494	238,481
51181	PUBLIC HEALTH EPIDEMIOLOGIST	65,000- 65,000	1	65,000	65,000
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	98,000-160,000	3	128,917	386,750
95711	SENIOR IT ARCHITECT	103,000-103,000	1	103,000	103,000
51263	SENIOR MENTAL HEALTH WORKER	40,917- 47,719	3	44,879	134,636
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 72,623	42	67,686	2,842,825
5100C	SPEC CONSULTANT (MHSS) (AL2)	78,461- 98,484	73	85,680	6,254,675
95409	SPECIAL ADVISOR TO THE MAYOR FOR HEALTH SERVICES	92,700- 92,700	1	92,700	92,700
51001	SPECIAL CONSULTANT (MHSS)	67,138- 79,909	17	73,025	1,241,418
70810	SPECIAL OFFICER	39,438- 39,438	2	39,438	78,876
12626	STAFF ANALYST	66,000- 68,000	2	67,000	134,000
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	107,822-107,822	1	107,822	107,822
51193	SUPERVISING PUBLIC HEALTH ADVISER	75,349- 75,349	1	75,349	75,349
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	74,183- 74,183	1	74,183	74,183
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 90,835	7	78,956	552,694
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 98,122	5	92,370	461,849
TOTAL FOR OBJECT 001			551		45,228,784

POSITION SCHEDULE FOR U/A 108			551		45,228,784
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			112		9,193,510
TOTAL FOR U/A 108			663		54,422,294

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9099 Epidemiology Administrative Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	237,955	1	238,292	
		SUBTOTAL FOR F/T SALARIED	1	237,955	1	238,292	
04 ADD GRS PAY		047 OVERTIME		261			
		061 SUPPER MONEY		76			
		SUBTOTAL FOR ADD GRS PAY		337			
		SUBTOTAL FOR BUDGET CODE 9099	1	238,292	1	238,292	
BUDGET CODE: 9520 NYU Impact of Jail-Based Methadone							
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,093		27	
		SUBTOTAL FOR F/T SALARIED		131,093		27	
03 UNSALARIED		031 UNSALARIED		18,921			
		SUBTOTAL FOR UNSALARIED		18,921			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		826			
		SUBTOTAL FOR ADD GRS PAY		826			
		SUBTOTAL FOR BUDGET CODE 9520		150,840		27	
TOTAL FOR			1	389,132	1	238,319	
RESPONSIBILITY CENTER: 0003 BIostatISTICS							
BUDGET CODE: 9094 Vital Records							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	6,260,081	118	6,418,989	1-
		SUBTOTAL FOR F/T SALARIED	119	6,260,081	118	6,418,989	1-
03 UNSALARIED		031 UNSALARIED		463,262		463,933	
		SUBTOTAL FOR UNSALARIED		463,262		463,933	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,417			
		042 LONGEVITY DIFFERENTIAL		113,683		10	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		122,219		122,219	
		SUBTOTAL FOR ADD GRS PAY		260,319		122,229	
		SUBTOTAL FOR BUDGET CODE 9094	119	6,983,662	118	7,005,151	1-
BUDGET CODE: 9095 Vital Statistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	946,399	8	952,110	
		SUBTOTAL FOR F/T SALARIED	8	946,399	8	952,110	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,291		19,291	
		043 SHIFT DIFFERENTIAL		4			
		047 OVERTIME		5,003		5,003	
		061 SUPPER MONEY		376			
		SUBTOTAL FOR ADD GRS PAY		24,674		24,294	
		SUBTOTAL FOR BUDGET CODE 9095	8	971,073	8	976,404	
BUDGET CODE: 9504 Vital Statistics I/C with ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS				67	
		SUBTOTAL FOR F/T SALARIED				67	
		SUBTOTAL FOR BUDGET CODE 9504				67	
		TOTAL FOR BIOSTATISTICS	127	7,954,735	126	7,981,622	1-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9090 Epidemiology Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	918,463	7	988,377	1
		SUBTOTAL FOR F/T SALARIED	6	918,463	7	988,377	1
03 UNSALARIED		031 UNSALARIED		88,895		88,895	
		SUBTOTAL FOR UNSALARIED		88,895		88,895	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,393			
		042 LONGEVITY DIFFERENTIAL		6,558		418	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		61,334		1,757	
		061 SUPPER MONEY		197			
		SUBTOTAL FOR ADD GRS PAY		72,482		2,175	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		222			
		SUBTOTAL FOR FRINGE BENES		222			
		SUBTOTAL FOR BUDGET CODE 9090	6	1,080,062	7	1,079,447	1
BUDGET CODE: 9091 Epi Services and PH Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,268,048	42	3,857,123	
		SUBTOTAL FOR F/T SALARIED	42	3,268,048	42	3,857,123	
03 UNSALARIED		031 UNSALARIED		27,310		27,310	
		SUBTOTAL FOR UNSALARIED		27,310		27,310	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,205			
		043 SHIFT DIFFERENTIAL		575			
		045 HOLIDAY PAY		2,999			
		047 OVERTIME		116,843		4,864	
		061 SUPPER MONEY		954			
		SUBTOTAL FOR ADD GRS PAY		144,576		4,864	
		SUBTOTAL FOR BUDGET CODE 9091	42	3,439,934	42	3,889,297	
BUDGET CODE: 9093 Public Health Training Residency Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	633,097	6	644,175	
		SUBTOTAL FOR F/T SALARIED	6	633,097	6	644,175	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		287			
		061 SUPPER MONEY		632			
		SUBTOTAL FOR ADD GRS PAY		919			
		SUBTOTAL FOR BUDGET CODE 9093	6	634,016	6	644,175	
BUDGET CODE: 9097 Community Health Survey IC W/DOE (Yrbs)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000		54	1-
		SUBTOTAL FOR F/T SALARIED	1	55,000		54	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9097			1	55,000	54	1-	
BUDGET CODE: 9510 American Cancer Society							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,521			50,666
SUBTOTAL FOR F/T SALARIED				50,521			50,666
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50			
		061 SUPPER MONEY		115			
SUBTOTAL FOR ADD GRS PAY				165			
SUBTOTAL FOR BUDGET CODE 9510				50,686			50,666
BUDGET CODE: 9650 Mortality among WTC rescue and Recovery							
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,193			
SUBTOTAL FOR F/T SALARIED				139,193			
SUBTOTAL FOR BUDGET CODE 9650				139,193			
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,980,183	41		4,178,990
SUBTOTAL FOR F/T SALARIED			41	3,980,183	41		4,178,990
03 UNSALARIED		031 UNSALARIED		29,673			29,673
SUBTOTAL FOR UNSALARIED				29,673			29,673
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,000			
		045 HOLIDAY PAY		1,000			
		047 OVERTIME		75,000			
		061 SUPPER MONEY		1,500			
SUBTOTAL FOR ADD GRS PAY				124,500			
SUBTOTAL FOR BUDGET CODE 9850			41	4,134,356	41		4,208,663
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			96	9,533,247	96		9,872,302



EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR EPIDEMIOLOGY - PS			224	17,877,114	223	18,092,243	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224	17,877,114	223	18,092,243	215,129
FINANCIAL PLAN SAVINGS		10,882		10,882	
APPROPRIATION	224	17,887,996	223	18,103,125	215,129

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,898,380		12,303,275	404,895
OTHER CATEGORICAL		50,686		50,666	20-
CAPITAL FUNDS - I.F.A.					
STATE		1,235,409		1,318,581	83,172
FEDERAL - C.D.					
FEDERAL - OTHER		4,648,521		4,430,603	217,918-
INTRA-CITY SALES		55,000			55,000-
TOTAL		17,887,996		18,103,125	215,129

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	70,631-113,870	11	76,807	844,880
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	113,575-113,575	1	113,575	113,575
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	90,230- 90,230	1	90,230	90,230
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,528- 95,078	2	88,803	177,606
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	65,232- 65,232	1	65,232	65,232
10026	ADMINISTRATIVE STAFF ANALYST	134,710-134,710	1	134,710	134,710
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,948-113,744	2	110,846	221,692
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	104,412-104,412	1	104,412	104,412
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	74,678- 94,309	5	85,646	428,231
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	169,666-169,666	1	169,666	169,666
12627	ASSOCIATE STAFF ANALYST	91,228- 91,228	1	91,228	91,228
53039	CITY MEDICAL SPECIALIST	188,353-188,353	1	188,353	188,353
21744	CITY RESEARCH SCIENTIST	64,140-140,868	58	95,880	5,561,054
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 55,721	44	44,857	1,973,712
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	58,938- 58,938	1	58,938	58,938
56058	COMMUNITY COORDINATOR	62,215- 67,193	4	63,460	253,838
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,094-100,902	2	89,498	178,996
13632	COMPUTER SPECIALIST (SOFTWARE)	89,520-119,654	8	101,315	810,522
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	126,760-141,630	2	134,195	268,390
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	87,377- 87,377	1	87,377	87,377
40561	CONTRACT SPECIALIST	64,270- 64,270	1	64,270	64,270
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,155- 55,364	6	45,936	275,616
91415	GRAPHIC ARTIST	96,216- 96,216	1	96,216	96,216
10069	HEALTH SERVICES MANAGER	143,833-221,470	6	178,492	1,070,951
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	65,140-137,182	7	98,987	692,910
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	86,368-158,689	4	110,361	441,442
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 82,811	24	58,749	1,409,986
81805	PUBLIC HEALTH ASSISTANT	41,136- 41,136	1	41,136	41,136
51110	PUBLIC HEALTH EDUCATOR	60,743- 60,747	2	60,745	121,490
51181	PUBLIC HEALTH EPIDEMIOLOGIST	77,114- 77,114	1	77,114	77,114
95598	PUBLIC HEALTH PREVENTATIVE MEDICINE RESIDENT (HMH)	77,229- 80,196	4	79,454	317,817
60215	PUBLIC RECORDS AIDE	39,357- 52,445	7	41,976	293,829
10252	SECRETARY	46,019- 54,531	2	50,275	100,550
12626	STAFF ANALYST	72,879- 72,879	1	72,879	72,879
12200	STOCK WORKER	37,803- 37,803	1	37,803	37,803
TOTAL FOR OBJECT 001			218		17,055,429



EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

POSITION SCHEDULE FOR U/A 109	218	17,055,429
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	391,180
TOTAL FOR U/A 109	223	17,446,609

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: E111 HURRICANE SANDY							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES					20,000
	SUBTOTAL FOR SUPPLYS&MATL						20,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					530,000
	SUBTOTAL FOR CNTRCTL SVCS						530,000
	SUBTOTAL FOR BUDGET CODE E111						550,000
	TOTAL FOR						550,000
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1101 Commissioner & COO Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,375			1,000
		110 FOOD & FORAGE SUPPLIES		1,500			4,000
		199 DATA PROCESSING SUPPLIES		71,438			5,108
	SUBTOTAL FOR SUPPLYS&MATL			76,313			10,108
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,959			228
		314 OFFICE FURITURE		1,273			1,210
		332 PURCH DATA PROCESSING EQUIPT		9,230			
		337 BOOKS-OTHER		43,488			42,419
	SUBTOTAL FOR PROPTY&EQUIP			55,950			43,857
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		48			48,684
		402 TELEPHONE & OTHER COMMUNICATNS		1,210			1,210
		403 OFFICE SERVICES		9,483			23,276
		412 RENTALS OF MISC.EQUIP		1,815			1,815
		417 ADVERTISING		20,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,210			1,210
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,147			1,210
		454 OVERNIGHT TRVL EXP-SPECIAL					3,827
	SUBTOTAL FOR OTHR SER&CHR			34,913			81,232
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		363,314			426,500

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		613 DATA PROCESSING EQUIPMENT				35,827	
		615 PRINTING CONTRACTS				8,750	
		622 TEMPORARY SERVICES	18	1,815	18	1,815	
		624 CLEANING SERVICES				1,000	
		660 ECONOMIC DEVELOPMENT		1,000		1,000	
		671 TRAINING PRGM CITY EMPLOYEES		9,603		1,210	
		681 PROF SERV ACCTING & AUDITING	1	150,341			1-
		686 PROF SERV OTHER		64,733		4,798	
		SUBTOTAL FOR CNTRCTL SVCS	19	590,806	18	480,900	1-
		SUBTOTAL FOR BUDGET CODE 1101	19	757,982	18	616,097	1-
		TOTAL FOR OFFICE OF THE COMMISSIONER	19	757,982	18	616,097	1-

RESPONSIBILITY CENTER: 0002 ADMINISTRATION

BUDGET CODE: Z110 IC W/ DCAS - ExCel

60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	66,305
	SUBTOTAL FOR CNTRCTL SVCS	66,305
	SUBTOTAL FOR BUDGET CODE Z110	66,305

BUDGET CODE: 1110 Administration

10 SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL	15,000	
	856001 10F MOTOR VEHICLE FUEL	132,203	
	856001 10X SUPPLIES + MATERIALS - GENERAL	162,690	350,000
	100 SUPPLIES + MATERIALS - GENERAL	236,673	405,539
	101 PRINTING SUPPLIES	1,324	101,324
	105 AUTOMOTIVE SUPPLIES & MATERIAL	8,349	10,349
	106 MOTOR VEHICLE FUEL	68,777	215,980
	107 MEDICAL,SURGICAL & LAB SUPPLY	24,270	105,533
	109 FUEL OIL	2,879	2,879
	110 FOOD & FORAGE SUPPLIES	1,000	6,000
	117 POSTAGE	549,470	69,088
	169 MAINTENANCE SUPPLIES	333,085	435,155
	170 CLEANING SUPPLIES	28,777	4,394
	199 DATA PROCESSING SUPPLIES	148,432	22,259

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				1,712,929		1,728,500	
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		75,720		167,171	
	302	TELECOMMUNICATIONS EQUIPMENT		2,403		34,403	
	314	OFFICE FURITURE		345,736		5,748	
	315	OFFICE EQUIPMENT		454		8,729	
	319	SECURITY EQUIPMENT		479,867		59,707	
	332	PURCH DATA PROCESSING EQUIPT		35,750		20,122	
	337	BOOKS-OTHER		5,833		11,833	
SUBTOTAL FOR PROPTY&EQUIP				945,763		307,713	
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,520,960		3,267,624	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		110,000		10,000	
	032001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	057001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	071001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		6,382			
	819001	40X CONTRACTUAL SERVICES-GENERAL		156,913			
	827001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		113,399		113,399	
	858001	40X CONTRACTUAL SERVICES-GENERAL		131,547		131,757	
		400 CONTRACTUAL SERVICES-GENERAL		265,388		4,606,676	
		402 TELEPHONE & OTHER COMMUNICATNS		2,703		2,703	
		403 OFFICE SERVICES		26,250		1,141	
		407 MAINT & REP OF MOTOR VEH EQUIP		7,617		7,617	
	819001	41D RENTALS - LAND BLDGS & STRUCTS		1,074,859			
	856001	41D RENTALS - LAND BLDGS & STRUCTS					
		412 RENTALS OF MISC.EQUIP		77,435		46,435	
		414 RENTALS - LAND BLDGS & STRUCTS		9,445,434		10,212,741	
		417 ADVERTISING		21,960		76,135	
	856001	42C HEAT LIGHT & POWER		6,280,472		6,772,183	
		451 NON OVERNIGHT TRVL EXP-GENERAL		41,810		69,403	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,441		1,441	
		454 OVERNIGHT TRVL EXP-SPECIAL		367		4,367	
		499 OTHER EXPENSES - GENERAL				253,296	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				21,284,937		25,576,918	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	258,664	7	174,331	
		602 TELECOMMUNICATIONS MAINT	3	6,268	3	6,268	
		607 MAINT & REP MOTOR VEH EQUIP	12	156,175	12	88,752	
		608 MAINT & REP GENERAL	11	220,284	11	217,004	
		612 OFFICE EQUIPMENT MAINTENANCE	42	3,608	42	608	
		613 DATA PROCESSING EQUIPMENT	6		6	7,324	
		615 PRINTING CONTRACTS	1	56	1	56	
		619 SECURITY SERVICES	3	985,077	3	531,077	
		622 TEMPORARY SERVICES	6	141	6	53,141	
		624 CLEANING SERVICES	18	240,591	18	112,925	
		660 ECONOMIC DEVELOPMENT	4	1,882	4	11,882	
		671 TRAINING PRGM CITY EMPLOYEES	7	86,965	7	37,000	
		676 MAINT & OPER OF INFRASTRUCTURE	54	4,705,562	54	498,901	
		686 PROF SERV OTHER		293,879		142,067	
SUBTOTAL FOR CNTRCTL SVCS			174	6,959,152	174	1,881,336	
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		10,970		54,000	
SUBTOTAL FOR FXD MIS CHGS				10,970		54,000	
SUBTOTAL FOR BUDGET CODE 1110			174	30,913,751	174	29,548,467	
BUDGET CODE: 1111 Call Center							
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		469,067		469,816	
SUBTOTAL FOR OTHR SER&CHR				469,067		469,816	
SUBTOTAL FOR BUDGET CODE 1111				469,067		469,816	
BUDGET CODE: 1114 ACCO and Procurement							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		377		583	
		101 PRINTING SUPPLIES				3,316	
		117 POSTAGE				2,764	
SUBTOTAL FOR SUPPLYS&MATL				377		6,663	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				7,739	
		302 TELECOMMUNICATIONS EQUIPMENT				5,528	
		314 OFFICE FURITURE		9,950		9,950	
		315 OFFICE EQUIPMENT				1,658	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		337 BOOKS-OTHER					553	
		SUBTOTAL FOR PROPTY&EQUIP		9,950			25,428	
40		OTHER SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL					123,059	
		402 TELEPHONE & OTHER COMMUNICATNS		553			553	
		403 OFFICE SERVICES		10			5,527	
		452 NON OVERNIGHT TRVL EXP-SPECIAL					221	
		453 OVERNIGHT TRVL EXP-GENERAL		2,764			2,764	
		SUBTOTAL FOR OTHER SER&CHR		3,327			132,124	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		120,000				
		602 TELECOMMUNICATIONS MAINT					138	
		612 OFFICE EQUIPMENT MAINTENANCE					1,769	
		613 DATA PROCESSING EQUIPMENT		5,633			12,934	
		615 PRINTING CONTRACTS					231	
		622 TEMPORARY SERVICES		5,528			5,528	
		624 CLEANING SERVICES		2,211			2,211	
		671 TRAINING PRGM CITY EMPLOYEES		7,369			7,369	
		676 MAINT & OPER OF INFRASTRUCTURE	2	1,105	2		1,105	
		SUBTOTAL FOR CNTRCTL SVCS	2	141,846	2		31,285	
		SUBTOTAL FOR BUDGET CODE 1114	2	155,500	2		195,500	
BUDGET CODE: 1115 Finance								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		29,800			84,822	
		101 PRINTING SUPPLIES					1,842	
		110 FOOD & FORAGE SUPPLIES		2,000				
		117 POSTAGE		500				
		199 DATA PROCESSING SUPPLIES		2,190			11,353	
		SUBTOTAL FOR SUPPLYS&MATL		34,490			98,017	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		470			1,892	
		302 TELECOMMUNICATIONS EQUIPMENT		640			643	
		314 OFFICE FURITURE		23,048			23,048	
		315 OFFICE EQUIPMENT					2,483	
		332 PURCH DATA PROCESSING EQUIPT		25,458			21,524	
		337 BOOKS-OTHER		1,200			88	
		SUBTOTAL FOR PROPTY&EQUIP		50,816			49,678	
40		OTHER SER&CHR 032001 40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	069001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL		44,000			
	819001	40X	CONTRACTUAL SERVICES-GENERAL		64,548			
	836001	40X	CONTRACTUAL SERVICES-GENERAL				124,547	
		400	CONTRACTUAL SERVICES-GENERAL					
		402	TELEPHONE & OTHER COMMUNICATNS		718		718	
		403	OFFICE SERVICES		40,537			
		412	RENTALS OF MISC.EQUIP				62,077	
		451	NON OVERNIGHT TRVL EXP-GENERAL				586	
	SUBTOTAL FOR OTHR SER&CHR				149,803		187,928	
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		623,377	289,185	
			602	TELECOMMUNICATIONS MAINT			882	
			608	MAINT & REP GENERAL			221	
			612	OFFICE EQUIPMENT MAINTENANCE			3,700	
			613	DATA PROCESSING EQUIPMENT			1,542	
			615	PRINTING CONTRACTS	12		1,671	
			624	CLEANING SERVICES			6,198	
			660	ECONOMIC DEVELOPMENT		5,000		
			671	TRAINING PRGM CITY EMPLOYEES		6,000	17,851	
			684	PROF SERV COMPUTER SERVICES	1	29,798	35,000	
			686	PROF SERV OTHER	14	161,864	102,363	
	SUBTOTAL FOR CNTRCTL SVCS			27	826,039	27	458,613	
	SUBTOTAL FOR BUDGET CODE 1115			27	1,061,148	27	794,236	
BUDGET CODE: 1117 Gotham Center Lease /Health								
40	OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		29,973,704	35,364,075	
	SUBTOTAL FOR OTHR SER&CHR				29,973,704		35,364,075	
	SUBTOTAL FOR BUDGET CODE 1117				29,973,704		35,364,075	
BUDGET CODE: 1140 External Affairs								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,440	30,000	
			101	PRINTING SUPPLIES		121,013	300,000	
			110	FOOD & FORAGE SUPPLIES		93	93	
			117	POSTAGE		643	643	
			199	DATA PROCESSING SUPPLIES		90,792	95,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				237,981		425,736	
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		3,000		3,000	
	302	TELECOMMUNICATIONS EQUIPMENT		623		623	
	314	OFFICE FURITURE		13,776		13,776	
	332	PURCH DATA PROCESSING EQUIPT		19,127		14,127	
	337	BOOKS-OTHER		11,902		26,000	
SUBTOTAL FOR PROPTY&EQUIP				48,428		57,526	
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		16,489		8,470	
	402	TELEPHONE & OTHER COMMUNICATNS		784		16,672	
	412	RENTALS OF MISC.EQUIP		200,000		187,000	
	417	ADVERTISING		367,179		200,000	
	451	NON OVERNIGHT TRVL EXP-GENERAL		3,230		3,230	
	454	OVERNIGHT TRVL EXP-SPECIAL		2,430		2,430	
SUBTOTAL FOR OTHR SER&CHR				590,112		417,802	
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		356,636		320,000	
	612	OFFICE EQUIPMENT MAINTENANCE		213,548		148,798	
	613	DATA PROCESSING EQUIPMENT		3,252		10,278	
	615	PRINTING CONTRACTS		149,400		217,400	
	622	TEMPORARY SERVICES		61,580			
	624	CLEANING SERVICES		200			
	660	ECONOMIC DEVELOPMENT		2,248			
	671	TRAINING PRGM CITY EMPLOYEES		10,250		2,174	
	676	MAINT & OPER OF INFRASTRUCTURE		994		994	
	686	PROF SERV OTHER	16	41,871	16	25,000	
SUBTOTAL FOR CNTRCTL SVCS			16	839,979	16	724,644	
70		FXD MIS CHGS					
	794	TRAINING CITY EMPLOYEES		500		500	
SUBTOTAL FOR FXD MIS CHGS				500		500	
SUBTOTAL FOR BUDGET CODE 1140			16	1,717,000	16	1,626,208	
BUDGET CODE: 1150 Information Technology							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		500		15,715	
	117	POSTAGE		300		302	
	199	DATA PROCESSING SUPPLIES		3,277,669		2,232,608	
SUBTOTAL FOR SUPPLYS&MATL				3,278,469		2,248,625	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		20,500		1,009			
		314 OFFICE FURITURE		15,745		15,745			
		319 SECURITY EQUIPMENT				1,067			
		332 PURCH DATA PROCESSING EQUIPT		367,347		105,226			
		337 BOOKS-OTHER				1,122			
		SUBTOTAL FOR PROPTY&EQUIP		403,592		124,169			
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,000,706		247,374			
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		610,703		610,703			
		400 CONTRACTUAL SERVICES-GENERAL		100,306		96,725			
		402 TELEPHONE & OTHER COMMUNICATNS		44,064					
		403 OFFICE SERVICES				3,916			
		417 ADVERTISING		3,194		3,194			
	858001	42G DATA PROCESSING SERVICES		841,187		841,187			
		451 NON OVERNIGHT TRVL EXP-GENERAL				765			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250					
		499 OTHER EXPENSES - GENERAL				76,500			
		SUBTOTAL FOR OTHR SER&CHR		3,600,410		1,880,364			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,661,056		148,420			
		612 OFFICE EQUIPMENT MAINTENANCE		206,000		350,000			
		613 DATA PROCESSING EQUIPMENT	22	617,638	22	1,604,082			
		671 TRAINING PRGM CITY EMPLOYEES		3,000		17,808			
		SUBTOTAL FOR CNTRCTL SVCS	22	2,487,694	22	2,120,310			
		SUBTOTAL FOR BUDGET CODE 1150	22	9,770,165	22	6,373,468			
BUDGET CODE: 1161 DCAS - Demand Reponse Program									
10		SUPPLYS&MATL							
		169 MAINTENANCE SUPPLIES		17,582		17,582			
		SUBTOTAL FOR SUPPLYS&MATL		17,582		17,582			
		SUBTOTAL FOR BUDGET CODE 1161		17,582		17,582			

BUDGET CODE: 1170 WTC Zadroga Bill

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		39,558,200		68,398,600	2
		SUBTOTAL FOR OTHR SER&CHR		39,558,200		68,398,600	2
		SUBTOTAL FOR BUDGET CODE 1170		39,558,200		68,398,600	2
BUDGET CODE: 1712 DMH - Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,331		8,000	
		199 DATA PROCESSING SUPPLIES		2,666			
		SUBTOTAL FOR SUPPLYS&MATL		4,997		8,000	
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,000		2,000	
		337 BOOKS-OTHER		808		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,808		7,000	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,160			
		686 PROF SERV OTHER		2,035			
		SUBTOTAL FOR CNTRCTL SVCS		7,195			
		SUBTOTAL FOR BUDGET CODE 1712		15,000		15,000	
BUDGET CODE: 9911 City Council U/A 111							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		402,000			
		SUBTOTAL FOR CNTRCTL SVCS		402,000			
		SUBTOTAL FOR BUDGET CODE 9911		402,000			
		TOTAL FOR ADMINISTRATION	241	114,119,422	241	142,785,370	2
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 1125 Board of Elections Adv. Svcs							
40 OTHR SER&CHR		417 ADVERTISING		441,145			
		SUBTOTAL FOR OTHR SER&CHR		441,145			
		SUBTOTAL FOR BUDGET CODE 1125		441,145			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1127 Campaign Finance Board Adv. Svcs							
40 OTHR SER&CHR		417 ADVERTISING		362,114			
		SUBTOTAL FOR OTHR SER&CHR		362,114			
		SUBTOTAL FOR BUDGET CODE 1127		362,114			
BUDGET CODE: 1135 HRA Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		5,839			
		SUBTOTAL FOR OTHR SER&CHR		5,839			
		SUBTOTAL FOR BUDGET CODE 1135		5,839			
BUDGET CODE: 1146 DYCD Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		918,674			
		SUBTOTAL FOR OTHR SER&CHR		918,674			
		SUBTOTAL FOR BUDGET CODE 1146		918,674			
BUDGET CODE: 1148 Commission on Human Rights Ad Services							
40 OTHR SER&CHR		417 ADVERTISING		213,699			
		SUBTOTAL FOR OTHR SER&CHR		213,699			
		SUBTOTAL FOR BUDGET CODE 1148		213,699			
BUDGET CODE: 1215 H+H Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		1,000,000			
		SUBTOTAL FOR OTHR SER&CHR		1,000,000			
		SUBTOTAL FOR BUDGET CODE 1215		1,000,000			
BUDGET CODE: 1219 Mayor Fund - Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		36,000			
		SUBTOTAL FOR OTHR SER&CHR		36,000			
		SUBTOTAL FOR BUDGET CODE 1219		36,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1612 Sanitation Printing Contracts							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,999		39,999	
		101 PRINTING SUPPLIES		89,001		70,001	
		SUBTOTAL FOR SUPPLYS&MATL		110,000		110,000	
		SUBTOTAL FOR BUDGET CODE 1612		110,000		110,000	
BUDGET CODE: 1629 Agency Indirect Costs - OTPS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		154,259			
		SUBTOTAL FOR SUPPLYS&MATL		154,259			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		82,374			
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		523,500			
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL				870,992	
	403	OFFICE SERVICES		10,000			
	858001	42G DATA PROCESSING SERVICES		454,926		454,926	
		SUBTOTAL FOR OTHR SER&CHR		1,070,800		1,325,918	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		179,897			
		607 MAINT & REP MOTOR VEH EQUIP		65,000			
		608 MAINT & REP GENERAL		590			
		613 DATA PROCESSING EQUIPMENT		70,047			
		676 MAINT & OPER OF INFRASTRUCTURE		48,509			
		686 PROF SERV OTHER		335,608			
		SUBTOTAL FOR CNTRCTL SVCS		699,651			
		SUBTOTAL FOR BUDGET CODE 1629		1,924,710		1,325,918	

BUDGET CODE: 1639 Agency Indirect Costs - Medicaid

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
10		SUPPLYS&MATL						
		199 DATA PROCESSING SUPPLIES		20,000				
		SUBTOTAL FOR SUPPLYS&MATL		20,000				
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		40,000				
		332 PURCH DATA PROCESSING EQUIPT		20,000				
		SUBTOTAL FOR PROPTY&EQUIP		60,000				
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		195,294		1,024,060		
		613 DATA PROCESSING EQUIPMENT		728,802				
		676 MAINT & OPER OF INFRASTRUCTURE		19,964				
		SUBTOTAL FOR CNTRCTL SVCS		944,060		1,024,060		
		SUBTOTAL FOR BUDGET CODE 1639		1,024,060		1,024,060		
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				530,855		
		858001 42G DATA PROCESSING SERVICES		1,400,268		1,400,268		
		SUBTOTAL FOR OTHR SER&CHR		1,400,268		1,931,123		
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		518,855				
		676 MAINT & OPER OF INFRASTRUCTURE		12,000				
		SUBTOTAL FOR CNTRCTL SVCS		530,855				
		SUBTOTAL FOR BUDGET CODE 1649		1,931,123		1,931,123		
BUDGET CODE: 1659 Agency Indirect Costs - EPDST								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		285		772,606		
		199 DATA PROCESSING SUPPLIES		305,793				
		SUBTOTAL FOR SUPPLYS&MATL		306,078		772,606		
40		OTHR SER&CHR						
		858001 40B TELEPHONE & OTHER COMMUNICATNS		70,000				
		SUBTOTAL FOR OTHR SER&CHR		70,000				
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		79,210				
		613 DATA PROCESSING EQUIPMENT		267,553				
		619 SECURITY SERVICES		32,859				
		676 MAINT & OPER OF INFRASTRUCTURE		16,906				
		SUBTOTAL FOR CNTRCTL SVCS		396,528				

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1659				772,606		772,606	
BUDGET CODE: 1669 DOHMH Overhead							
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		715,747			
		400 CONTRACTUAL SERVICES-GENERAL		93,008			
	858001	42G DATA PROCESSING SERVICES		28,048			
SUBTOTAL FOR OTHR SER&CHR				836,803			
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		48,928			
		676 MAINT & OPER OF INFRASTRUCTURE		256,200			
SUBTOTAL FOR CNTRCTL SVCS				305,128			
SUBTOTAL FOR BUDGET CODE 1669				1,141,931			
TOTAL FOR OPERATIONS SUPPORT				9,881,901		5,163,707	
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1130 General Counsel							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		703		19,687	
		110 FOOD & FORAGE SUPPLIES		1,264			
		117 POSTAGE				12,170	
		199 DATA PROCESSING SUPPLIES		1,500		13,711	
SUBTOTAL FOR SUPPLYS&MATL				3,467		45,568	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,049	
		302 TELECOMMUNICATIONS EQUIPMENT				1,825	
		314 OFFICE FURITURE		1,119		1,119	
		315 OFFICE EQUIPMENT				3,456	
		319 SECURITY EQUIPMENT				61	
		332 PURCH DATA PROCESSING EQUIPT		6,390			
		337 BOOKS-OTHER				1,119	
SUBTOTAL FOR PROPTY&EQUIP				7,509		11,629	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		10,323			
		400 CONTRACTUAL SERVICES-GENERAL				365	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		402 TELEPHONE & OTHER COMMUNICATNS		913		913	
		403 OFFICE SERVICES		1,433			
		417 ADVERTISING				14,750	
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,868	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,217		1,217	
		SUBTOTAL FOR OTHR SER&CHR		13,886		23,113	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		95,371			
		602 TELECOMMUNICATIONS MAINT				608	
		624 CLEANING SERVICES				5,172	
		660 ECONOMIC DEVELOPMENT				243	
		671 TRAINING PRGM CITY EMPLOYEES		8,718		1,825	
		676 MAINT & OPER OF INFRASTRUCTURE				608	
		686 PROF SERV OTHER	34	7,015	34		
		SUBTOTAL FOR CNTRCTL SVCS	34	111,104	34	8,456	
		SUBTOTAL FOR BUDGET CODE 1130	34	135,966	34	88,766	
		TOTAL FOR LEGAL	34	135,966	34	88,766	
		TOTAL FOR HEALTH ADMINISTRATION - OTPS	294	124,895,271	293	149,203,940	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,051,791	124,895,271	14,763,236	149,203,940	24,308,669
FINANCIAL PLAN SAVINGS		552,971-		2,415,767	2,968,738
APPROPRIATION		124,342,300		151,619,707	27,277,407

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		106,106,746		131,774,849	25,668,103
OTHER CATEGORICAL		1,443,044			1,443,044-
CAPITAL FUNDS - I.F.A.					
STATE		9,891,967		5,536,622	4,355,345-
FEDERAL - C.D.					
FEDERAL - OTHER		3,788,606		14,198,236	10,409,630
INTRA-CITY SALES		3,111,937		110,000	3,001,937-
TOTAL		124,342,300		151,619,707	27,277,407

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3288 Ending the Epidemic							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		26,731	
				SUBTOTAL FOR OTHR SER&CHR		26,731	
60	CNTRCTL	SVCS	676	MAINT & OPER OF INFRASTRUCTURE		750	
				SUBTOTAL FOR CNTRCTL SVCS		750	
				SUBTOTAL FOR BUDGET CODE 3288		27,481	
BUDGET CODE: 3289 Support Ending the HIV Epidemic							
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		150,000	
				SUBTOTAL FOR SUPPLYS&MATL		150,000	
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		50,000	
				SUBTOTAL FOR PROPTY&EQUIP		50,000	
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		13,184	
			499	OTHER EXPENSES - GENERAL		776,202	41,000
				SUBTOTAL FOR OTHR SER&CHR		789,386	41,000
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		43,425	
			613	DATA PROCESSING EQUIPMENT		14,040	
			615	PRINTING CONTRACTS		50,000	
			686	PROF SERV OTHER		2,625,081	
				SUBTOTAL FOR CNTRCTL SVCS		2,732,546	
				SUBTOTAL FOR BUDGET CODE 3289		3,721,932	41,000
				TOTAL FOR ADMINISTRATION		3,749,413	41,000
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2160 Public Health Laboratory							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		33,271	16,650
			107	MEDICAL,SURGICAL & LAB SUPPLY		2,171,946	2,292,315

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		117 POSTAGE		36,959		33,020	
		199 DATA PROCESSING SUPPLIES		29,120		13,228	
		SUBTOTAL FOR SUPPLYS&MATL		2,272,296		2,356,213	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500	
		307 MEDICAL,SURGICAL & LAB EQUIP		59,001		58,249	
		332 PURCH DATA PROCESSING EQUIPT		16,092		2,060	
		337 BOOKS-OTHER		650			
		SUBTOTAL FOR PROPTY&EQUIP		81,743		66,309	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		277,380			
		400 CONTRACTUAL SERVICES-GENERAL		69,337		116,989	
		403 OFFICE SERVICES		11,500		10,000	
		412 RENTALS OF MISC.EQUIP		1,840		1,480	
		417 ADVERTISING		27,648			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,452		7,500	
		SUBTOTAL FOR OTHR SER&CHR		393,157		136,969	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		243,823		250,200	
		608 MAINT & REP GENERAL	31	282,001	31	446,451	
		660 ECONOMIC DEVELOPMENT		4,000		4,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,620		4,396	
		686 PROF SERV OTHER		63,800		86,800	
		SUBTOTAL FOR CNTRCTL SVCS	31	599,244	31	791,847	
		SUBTOTAL FOR BUDGET CODE 2160	31	3,346,440	31	3,351,338	
		TOTAL FOR LABORATORIES	31	3,346,440	31	3,351,338	

RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION

BUDGET CODE: CVV1 COVID-19 PODS (OTPS)

10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		34,570		
		100 SUPPLIES + MATERIALS - GENERAL		305,300		
		101 PRINTING SUPPLIES		100,866		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		107 MEDICAL, SURGICAL & LAB SUPPLY		400,000			
		110 FOOD & FORAGE SUPPLIES		3,800,000			
		117 POSTAGE		740,000			
		199 DATA PROCESSING SUPPLIES		170,025			
		SUBTOTAL FOR SUPPLYS&MATL		5,550,761			
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		103,188			
		SUBTOTAL FOR PROPTY&EQUIP		103,188			
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,998			
		417 ADVERTISING		14,250,000			1
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000			
		SUBTOTAL FOR OTHR SER&CHR		14,298,998			1
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		23,736,477			2
		615 PRINTING CONTRACTS		1,659,358			
		622 TEMPORARY SERVICES		337,714			
		686 PROF SERV OTHER		15,000,000			1
		SUBTOTAL FOR CNTRCTL SVCS		40,733,549			4
		SUBTOTAL FOR BUDGET CODE CVV1		60,686,496			6
BUDGET CODE: CVV3 COVID-19 Immunization Expansion (OTPS)							
70		FXD MIS CHGS					
		714 PAYMENTS TO HHC			25,110,084		2
		SUBTOTAL FOR FXD MIS CHGS			25,110,084		2
		SUBTOTAL FOR BUDGET CODE CVV3			25,110,084		2
BUDGET CODE: CVV5 COVID-19 Other Vax (OTPS)							
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		80,000,000			8
		SUBTOTAL FOR CNTRCTL SVCS		80,000,000			8
		SUBTOTAL FOR BUDGET CODE CVV5		80,000,000			8
BUDGET CODE: CVV7 COVID Immun 4-2 (OTPS)							
70		FXD MIS CHGS					
		714 PAYMENTS TO HHC			27,159,796		2
		SUBTOTAL FOR FXD MIS CHGS			27,159,796		2

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE CVV7						27,159,796	2
BUDGET CODE: CVV9 COVID Immun 4-1 (OTPS)							
70 FXD MIS CHGS		714 PAYMENTS TO HHC				4,299,246	
SUBTOTAL FOR FXD MIS CHGS						4,299,246	
SUBTOTAL FOR BUDGET CODE CVV9						4,299,246	
BUDGET CODE: CV12 Coronavirus COVID-19							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		53,011			
		100 SUPPLIES + MATERIALS - GENERAL		943,610			
		101 PRINTING SUPPLIES		365,507			
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,573,924			
		110 FOOD & FORAGE SUPPLIES		2,007,478			
		117 POSTAGE		1,431,502			
		169 MAINTENANCE SUPPLIES		153,255			
		170 CLEANING SUPPLIES		318,295			
		199 DATA PROCESSING SUPPLIES		624,321			
SUBTOTAL FOR SUPPLYS&MATL				10,470,903			1
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		308,201			
		307 MEDICAL,SURGICAL & LAB EQUIP		99,321			
		314 OFFICE FURITURE		12,137			
		319 SECURITY EQUIPMENT		10,351			
		332 PURCH DATA PROCESSING EQUIPT		542,671			
		337 BOOKS-OTHER		10,000			
SUBTOTAL FOR PROPTY&EQUIP				982,681			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		41,190			
	819001	40X CONTRACTUAL SERVICES-GENERAL		495,773			
	858001	40X CONTRACTUAL SERVICES-GENERAL		243,340			
		400 CONTRACTUAL SERVICES-GENERAL		822,529			
		403 OFFICE SERVICES		20,000			
		412 RENTALS OF MISC.EQUIP		87,397			
		414 RENTALS - LAND BLDGS & STRUCTS		27,282			
		417 ADVERTISING		87,093,907			8
	858001	42G DATA PROCESSING SERVICES		15,570			
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000			
SUBTOTAL FOR OTHR SER&CHR				88,886,988			8

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,928,809				1	
		608 MAINT & REP GENERAL		176					
		615 PRINTING CONTRACTS		941,608					
		622 TEMPORARY SERVICES		188,432					
		633 TRANSPORTATION EXPENDITURES	1	16,500			1-		
		655 MENTAL HYGIENE SERVICES	1	3,633,490			1-		
		660 ECONOMIC DEVELOPMENT		361,244					
		671 TRAINING PRGM CITY EMPLOYEES		1,870					
		676 MAINT & OPER OF INFRASTRUCTURE		1,243,098					
		686 PROF SERV OTHER		2,893,694					
		SUBTOTAL FOR CNTRCTL SVCS	2	28,208,921			2-	2	
		SUBTOTAL FOR BUDGET CODE CV12	2	128,549,493			2-	12	
BUDGET CODE: CV13 HOPWA COVID-19									
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,000					
		SUBTOTAL FOR SUPPLY&MATL		16,000					
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		58,674					
		332 PURCH DATA PROCESSING EQUIPT		6,390					
		SUBTOTAL FOR PROPTY&EQUIP		65,064					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,635,035					
		686 PROF SERV OTHER		300,000					
		SUBTOTAL FOR CNTRCTL SVCS		2,935,035					
		SUBTOTAL FOR BUDGET CODE CV13		3,016,099					
BUDGET CODE: CV14 Ryan White COVID-19									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,175					
		SUBTOTAL FOR OTHR SER&CHR		8,175					
60 CNTRCTL SVCS		651 AIDS SERVICES		961,712					
		SUBTOTAL FOR CNTRCTL SVCS		961,712					
		SUBTOTAL FOR BUDGET CODE CV14		969,887					

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: CV15 ELC COVID-19							
10	SUPPLYS&MATL	117	POSTAGE		1,300		
		199	DATA PROCESSING SUPPLIES		17,500		
	SUBTOTAL FOR SUPPLYS&MATL				18,800		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		78,096		
	SUBTOTAL FOR PROPTY&EQUIP				78,096		
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		174,443		
		400	CONTRACTUAL SERVICES-GENERAL		258,000		
		496	ALLOWANCES TO PARTICIPANTS		49,900		
		499	OTHER EXPENSES - GENERAL		45,799		
	SUBTOTAL FOR OTHR SER&CHR				528,142		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		225,000		
		608	MAINT & REP GENERAL		119,556		
	SUBTOTAL FOR CNTRCTL SVCS				344,556		
	SUBTOTAL FOR BUDGET CODE CV15				969,594		
BUDGET CODE: CV17 ELC CARES COVID-19							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		
		107	MEDICAL, SURGICAL & LAB SUPPLY		1,300		
		117	POSTAGE		80,884	15,000	
		199	DATA PROCESSING SUPPLIES		10,000	10,000	
	SUBTOTAL FOR SUPPLYS&MATL				97,184	25,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		324,381		
		337	BOOKS-OTHER		348		
	SUBTOTAL FOR PROPTY&EQUIP				324,729		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,189,376	1,711,905	
		496	ALLOWANCES TO PARTICIPANTS			30,000	
		499	OTHER EXPENSES - GENERAL		1,356,717	803,885	
	SUBTOTAL FOR OTHR SER&CHR				3,546,093	2,545,790	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,004,187	3,362,720	
		615	PRINTING CONTRACTS		155,316	30,000	
		622	TEMPORARY SERVICES			67,200	
		660	ECONOMIC DEVELOPMENT		49,000		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER		1,435,000			
		SUBTOTAL FOR CNTRCTL SVCS		8,643,503		3,459,920	
		SUBTOTAL FOR BUDGET CODE CV17		12,611,509		6,030,710	
BUDGET CODE: CV20 ELC Testing							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		64,856		35,200	
		101 PRINTING SUPPLIES				10,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		128,006,854		744,655	12
		117 POSTAGE		100,000			
		169 MAINTENANCE SUPPLIES		7,257			
		199 DATA PROCESSING SUPPLIES		492,508		460,000	
		SUBTOTAL FOR SUPPLYS&MATL		128,671,475		1,249,855	12
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,000	
		314 OFFICE FURITURE		48,789			
		332 PURCH DATA PROCESSING EQUIPT		519,842		110,000	
		337 BOOKS-OTHER		5,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		573,631		140,000	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		756,109			
		819001 40X CONTRACTUAL SERVICES-GENERAL		608,076			
		403 OFFICE SERVICES				50,000	
		414 RENTALS - LAND BLDGS & STRUCTS		3,099,768			
		451 NON OVERNIGHT TRVL EXP-GENERAL				6,144	
		496 ALLOWANCES TO PARTICIPANTS		79,200			
		499 OTHER EXPENSES - GENERAL		4,069,044		470,317	
		SUBTOTAL FOR OTHR SER&CHR		8,612,197		526,461	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		34,138,548		7,621,875	2
		608 MAINT & REP GENERAL		163,188		443,712	
		615 PRINTING CONTRACTS		11,375		10,000	
		619 SECURITY SERVICES	1	140,234			1-
		622 TEMPORARY SERVICES		124,800			
		624 CLEANING SERVICES	1	811,286			1-
		676 MAINT & OPER OF INFRASTRUCTURE		2,726,583			
		686 PROF SERV OTHER		16,800		536,800	
		SUBTOTAL FOR CNTRCTL SVCS	2	38,132,814		8,612,387	2-
		SUBTOTAL FOR BUDGET CODE CV20	2	175,990,117		10,528,703	2- 16

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: CV21 Immunization - COVID Suppl							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					940
		SUBTOTAL FOR SUPPLYS&MATL					940
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		97,523			
		SUBTOTAL FOR PROPTY&EQUIP		97,523			
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		402,000			
		417 ADVERTISING		1,919,168		1,147,869	
		499 OTHER EXPENSES - GENERAL		1,040,585		586,862	
		SUBTOTAL FOR OTHR SER&CHR		3,361,753		1,734,731	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,816,386		1,591,434	
		615 PRINTING CONTRACTS		46,426			
		686 PROF SERV OTHER		5,960,416		1,075,500	
		SUBTOTAL FOR CNTRCTL SVCS		7,823,228		2,666,934	
		SUBTOTAL FOR BUDGET CODE CV21		11,282,504		4,402,605	
BUDGET CODE: CV23 ELC COVID Supplemental							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		73,351		59,053	
		SUBTOTAL FOR OTHR SER&CHR		73,351		59,053	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		476,924		383,958	
		SUBTOTAL FOR CNTRCTL SVCS		476,924		383,958	
		SUBTOTAL FOR BUDGET CODE CV23		550,275		443,011	
BUDGET CODE: CV25 COVID Project W&O							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,428			
		SUBTOTAL FOR SUPPLYS&MATL		1,428			
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		33,400		496	
		SUBTOTAL FOR OTHR SER&CHR		33,400		496	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		214,455			
		613 DATA PROCESSING EQUIPMENT				2,087	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				214,455		2,087	
SUBTOTAL FOR BUDGET CODE CV25				249,283		2,583	
BUDGET CODE: CV26 ELC COVID-19 Supp Special Projects							
10		SUPPLYS&MATL	117	POSTAGE	6,000	4,000	
			199	DATA PROCESSING SUPPLIES		100,000	
SUBTOTAL FOR SUPPLYS&MATL				6,000		104,000	
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		140,000	
SUBTOTAL FOR PROPTY&EQUIP						140,000	
40		OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL	17,145		
				400 CONTRACTUAL SERVICES-GENERAL	937,500		
				499 OTHER EXPENSES - GENERAL	74,360	46,873	
SUBTOTAL FOR OTHR SER&CHR				1,029,005		46,873	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	82,225	413,500	
SUBTOTAL FOR CNTRCTL SVCS				82,225		413,500	
SUBTOTAL FOR BUDGET CODE CV26				1,117,230		704,373	
BUDGET CODE: CV28 ELC Detect Expansion (OTPS)							
40		OTHR SER&CHR	417	ADVERTISING		81,509,459	ε
SUBTOTAL FOR OTHR SER&CHR						81,509,459	ε
SUBTOTAL FOR BUDGET CODE CV28						81,509,459	ε
BUDGET CODE: 2101 DC Administration							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,569	2,700	
			101	PRINTING SUPPLIES	1,150		
			107	MEDICAL,SURGICAL & LAB SUPPLY	1,163	3,661	
			110	FOOD & FORAGE SUPPLIES		840	
			199	DATA PROCESSING SUPPLIES	2,202	4,580	
SUBTOTAL FOR SUPPLYS&MATL				7,084		11,781	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		729	
			307	MEDICAL,SURGICAL & LAB EQUIP		2,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		314 OFFICE FURITURE				1,822	
		315 OFFICE EQUIPMENT				1,822	
		319 SECURITY EQUIPMENT		6,100			
		332 PURCH DATA PROCESSING EQUIPT		9,323		1,346	
		337 BOOKS-OTHER		5,910		6,134	
		SUBTOTAL FOR PROPTY&EQUIP		21,333		13,853	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,215	
		403 OFFICE SERVICES		2,802		3,802	
		412 RENTALS OF MISC.EQUIP				789	
		417 ADVERTISING		1,586		875	
		451 NON OVERNIGHT TRVL EXP-GENERAL		19		3,587	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		313		3,694	
		SUBTOTAL FOR OTHR SER&CHR		4,720		15,962	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				2,000	
		622 TEMPORARY SERVICES				178	
		671 TRAINING PRGM CITY EMPLOYEES		2,349		4,272	
		676 MAINT & OPER OF INFRASTRUCTURE		8,902			
		686 PROF SERV OTHER		2,322			
		SUBTOTAL FOR CNTRCTL SVCS		13,573		6,450	
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,080			
		SUBTOTAL FOR FXD MIS CHGS		1,080			
		SUBTOTAL FOR BUDGET CODE 2101		47,790		48,046	
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		560			
		107 MEDICAL,SURGICAL & LAB SUPPLY		81,853		453,058	
		110 FOOD & FORAGE SUPPLIES		8,060		4,581	
		117 POSTAGE		1,250		1,250	
		199 DATA PROCESSING SUPPLIES		101,954		89,600	
		SUBTOTAL FOR SUPPLYS&MATL		193,677		548,489	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		343,087		70,243	
		314 OFFICE FURITURE		1,400			
		332 PURCH DATA PROCESSING EQUIPT		39,950			
		SUBTOTAL FOR PROPTY&EQUIP		384,437		70,243	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		30,000			
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		295,069			
		400 CONTRACTUAL SERVICES-GENERAL		73,353		129,472	
		496 ALLOWANCES TO PARTICIPANTS				93,597	
SUBTOTAL FOR OTHR SER&CHR				398,422		223,069	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,218			
		608 MAINT & REP GENERAL	8	14,450	8		
		684 PROF SERV COMPUTER SERVICES	3	44,237	3	267,800	
		686 PROF SERV OTHER		341,088		235,504	
SUBTOTAL FOR CNTRCTL SVCS				11	441,993	11	503,304
SUBTOTAL FOR BUDGET CODE 2110				11	1,418,529	11	1,345,105
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,000		10,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500			
		107 MEDICAL,SURGICAL & LAB SUPPLY		28,640		8,000	
		117 POSTAGE				1,853	
SUBTOTAL FOR SUPPLYS&MATL					45,140	19,853	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,864		500	
		302 TELECOMMUNICATIONS EQUIPMENT				550	
		307 MEDICAL,SURGICAL & LAB EQUIP		53,300		70,250	
		314 OFFICE FURITURE		622			
		315 OFFICE EQUIPMENT		2,000		2,000	
		337 BOOKS-OTHER		150		150	
SUBTOTAL FOR PROPTY&EQUIP					63,936	73,450	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		104,700		49,216	
		403 OFFICE SERVICES		6,140		4,200	
		417 ADVERTISING				150	
SUBTOTAL FOR OTHR SER&CHR					110,840	53,566	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				35,000	
		608 MAINT & REP GENERAL		36,789		40,503	
		671 TRAINING PRGM CITY EMPLOYEES		1,500			
		686 PROF SERV OTHER	12	11,742	12	68,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			12	50,031	12	143,503	
SUBTOTAL FOR BUDGET CODE 2112			12	269,947	12	290,372	
BUDGET CODE: 2118 Communicable Diseases							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,715		10,639	
		117 POSTAGE		1,250			
		199 DATA PROCESSING SUPPLIES		6,933			
SUBTOTAL FOR SUPPLYS&MATL				9,898		10,639	
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,329		1,329	
SUBTOTAL FOR PROPTY&EQUIP				1,329		1,329	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		148,519			
		819001 40X CONTRACTUAL SERVICES-GENERAL					
		417 ADVERTISING		28,750			
		451 NON OVERNIGHT TRVL EXP-GENERAL		715			
		496 ALLOWANCES TO PARTICIPANTS				1,550	
SUBTOTAL FOR OTHR SER&CHR				177,984		1,550	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,684		224,987	
		615 PRINTING CONTRACTS		13,320			
		660 ECONOMIC DEVELOPMENT				660	
		671 TRAINING PRGM CITY EMPLOYEES		904		4,000	
SUBTOTAL FOR CNTRCTL SVCS				36,908		229,647	
SUBTOTAL FOR BUDGET CODE 2118				226,119		243,165	
BUDGET CODE: 2120 STI Surveillance - Central/All Boroughs							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,807		10,807	
SUBTOTAL FOR OTHR SER&CHR				10,807		10,807	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		405		405	
SUBTOTAL FOR CNTRCTL SVCS				405		405	
SUBTOTAL FOR BUDGET CODE 2120				11,212		11,212	
BUDGET CODE: 2121 STI Treatment - Central/All Boroughs							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		30,103		7,645	
		101 PRINTING SUPPLIES		19,571		27,401	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,004,449		1,226,507	
		117 POSTAGE		568			
		199 DATA PROCESSING SUPPLIES		38,095			
		SUBTOTAL FOR SUPPLYS&MATL		1,092,786		1,261,553	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		4,800			
		307 MEDICAL,SURGICAL & LAB EQUIP		39,113		8,613	
		314 OFFICE FURITURE		15,404			
		315 OFFICE EQUIPMENT		471			
		319 SECURITY EQUIPMENT		55,421			
		332 PURCH DATA PROCESSING EQUIPT		39,300		15,000	
		337 BOOKS-OTHER		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		159,509		23,613	
40		OTHR SER&CHR					
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		728,032			
		400 CONTRACTUAL SERVICES-GENERAL		48,550		95,542	
		403 OFFICE SERVICES		30,841		10,824	
		490 SPECIAL SERVICES		1,200			
		496 ALLOWANCES TO PARTICIPANTS		5,283		5,792	
		SUBTOTAL FOR OTHR SER&CHR		813,906		112,158	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		600,471		2,124,640	
		608 MAINT & REP GENERAL	5	12,175	5		
		671 TRAINING PRGM CITY EMPLOYEES		27,800			
		676 MAINT & OPER OF INFRASTRUCTURE		28,800			
		686 PROF SERV OTHER		767,575		125,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	1,436,821	5	2,249,640	
		SUBTOTAL FOR BUDGET CODE 2121	5	3,503,022	5	3,646,964	
		BUDGET CODE: 2130 TB Reimbursement/Hospitalization					
50		SOCIAL SERV					
		515 PAYMTS FOR TUBERCULOSIS TRTMNT		67,257		67,257	
		SUBTOTAL FOR SOCIAL SERV		67,257		67,257	
		SUBTOTAL FOR BUDGET CODE 2130		67,257		67,257	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,900		
		107	MEDICAL,SURGICAL & LAB SUPPLY		195,876	284,829	
		110	FOOD & FORAGE SUPPLIES			2,000	
		117	POSTAGE		1,871	5,113	
		199	DATA PROCESSING SUPPLIES		22,928	16,221	
		SUBTOTAL FOR SUPPLYS&MATL			225,575	308,163	
30	PROPTY&EQUIP	314	OFFICE FURITURE		4,870		
		332	PURCH DATA PROCESSING EQUIPT		81		
		337	BOOKS-OTHER		1,891	2,000	
		SUBTOTAL FOR PROPTY&EQUIP			6,842	2,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			11,410	
		403	OFFICE SERVICES		4,385	4,385	
		454	OVERNIGHT TRVL EXP-SPECIAL			5,980	
		SUBTOTAL FOR OTHR SER&CHR			4,385	21,775	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		97,206		
		608	MAINT & REP GENERAL		4,702	6,439	
		660	ECONOMIC DEVELOPMENT			4,908	
		671	TRAINING PRGM CITY EMPLOYEES		3,979	7,502	
		686	PROF SERV OTHER		730,175	371,326	
		SUBTOTAL FOR CNTRCTL SVCS			836,062	390,175	
		SUBTOTAL FOR BUDGET CODE 2140			1,072,864	722,113	
BUDGET CODE: 2150 HIV Surveillance & Research							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,022	3,039	
		107	MEDICAL,SURGICAL & LAB SUPPLY		222,784	308,762	
		117	POSTAGE		500	607	
		199	DATA PROCESSING SUPPLIES		79,401	50,000	
		SUBTOTAL FOR SUPPLYS&MATL			303,707	362,408	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			1,790	
		332	PURCH DATA PROCESSING EQUIPT		25,700	65,500	
		SUBTOTAL FOR PROPTY&EQUIP			25,700	67,290	
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL				
		069001	40X CONTRACTUAL SERVICES-GENERAL				

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
	819001	40X	CONTRACTUAL SERVICES-GENERAL		4,305,581		1,180,581	
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		44,819		3,092,844	
		403	OFFICE SERVICES		17,000		15,173	
		412	RENTALS OF MISC.EQUIP				923	
		417	ADVERTISING		4,900			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		569		4,249	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,015		2,015	
	SUBTOTAL FOR OTHR SER&CHR				4,374,884		4,295,785	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	13,748,266	15	13,762,162	
		608	MAINT & REP GENERAL	5		5	2,395	
		622	TEMPORARY SERVICES				3,238	
		686	PROF SERV OTHER		6,422,393		6,406,500	
	SUBTOTAL FOR CNTRCTL SVCS			20	20,170,659	20	20,174,295	
	SUBTOTAL FOR BUDGET CODE 2150			20	24,874,950	20	24,899,778	
BUDGET CODE: 2170 Emergency Management								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,100		5,100	
	SUBTOTAL FOR SUPPLYS&MATL				5,100		5,100	
	SUBTOTAL FOR BUDGET CODE 2170				5,100		5,100	
BUDGET CODE: 2172 Post Emergency Canvassing Operation								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,000		100,000	
		110	FOOD & FORAGE SUPPLIES		2,737		50,000	
		199	DATA PROCESSING SUPPLIES		45,700		80,000	
	SUBTOTAL FOR SUPPLYS&MATL				88,437		230,000	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		24,631		80,000	
	SUBTOTAL FOR PROPTY&EQUIP				24,631		80,000	
40	OTHR SER&CHR	417	ADVERTISING		20,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL		100			
		454	OVERNIGHT TRVL EXP-SPECIAL		300			
	SUBTOTAL FOR OTHR SER&CHR				20,400			
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		69,361		402,380	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES				15,000	
		686 PROF SERV OTHER		153,515		45,000	
		SUBTOTAL FOR CNTRCTL SVCS		222,876		462,380	
		SUBTOTAL FOR BUDGET CODE 2172		356,344		772,380	
BUDGET CODE: 2174 Emergency Preparedness							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,895			
		199 DATA PROCESSING SUPPLIES		54,377		35,000	
		SUBTOTAL FOR SUPPLYS&MATL		58,272		35,000	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		45,998			
		332 PURCH DATA PROCESSING EQUIPT		8,602			
		337 BOOKS-OTHER		286			
		SUBTOTAL FOR PROPTY&EQUIP		54,886			
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		981,351		904,669	
		608 MAINT & REP GENERAL		37,568		125,000	
		671 TRAINING PRGM CITY EMPLOYEES		32,000		40,000	
		686 PROF SERV OTHER		440,464		500,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,491,383		1,569,669	
		SUBTOTAL FOR BUDGET CODE 2174		1,604,541		1,604,669	
BUDGET CODE: 3199 Disease Control Administrative Indirect							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		49,719		100,000	
		686 PROF SERV OTHER		50,281			
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 3199		100,000		100,000	
BUDGET CODE: 3219 Statewide Health Information Network NY							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		134,103			
		SUBTOTAL FOR OTHR SER&CHR		134,103			
		SUBTOTAL FOR BUDGET CODE 3219		134,103			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3228 Expanded Partner Services							
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,750			
	SUBTOTAL FOR OTHR SER&CHR			2,750			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,235			
		613 DATA PROCESSING EQUIPMENT		3,120			
	SUBTOTAL FOR CNTRCTL SVCS			5,355			
	SUBTOTAL FOR BUDGET CODE 3228			8,105			
BUDGET CODE: 3258 1509 Brooklyn HIV Prevention & Care							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		164,507		164,507	
	SUBTOTAL FOR OTHR SER&CHR			164,507		164,507	
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,147,290		1,147,290	
	SUBTOTAL FOR CNTRCTL SVCS			1,147,290		1,147,290	
	SUBTOTAL FOR BUDGET CODE 3258			1,311,797		1,311,797	
BUDGET CODE: 3268 1506 Project PrIDE							
40	OTHR SER&CHR	417 ADVERTISING		6,680			
		454 OVERNIGHT TRVL EXP-SPECIAL		6,882			
		499 OTHER EXPENSES - GENERAL		22,667			
	SUBTOTAL FOR OTHR SER&CHR			36,229			
60	CNTRCTL SVCS	686 PROF SERV OTHER		164,066			
	SUBTOTAL FOR CNTRCTL SVCS			164,066			
	SUBTOTAL FOR BUDGET CODE 3268			200,295			
BUDGET CODE: 3447 PC4PrEP: Integrating PrEP into Prim.Cre							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		803			
	SUBTOTAL FOR OTHR SER&CHR			803			
	SUBTOTAL FOR BUDGET CODE 3447			803			
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	107 MEDICAL, SURGICAL & LAB SUPPLY		2,427,217		1,649,988	
		199 DATA PROCESSING SUPPLIES		223,070		114,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,650,287		1,763,988	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		100,000		50,000	
		SUBTOTAL FOR PROPTY&EQUIP		100,000		50,000	
40	OTHR SER&CHR	260001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		265,985			
		400 CONTRACTUAL SERVICES-GENERAL		261,710		519,076	
		417 ADVERTISING		30,504			
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,662		2,268	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		47,226		48,145	
		499 OTHER EXPENSES - GENERAL		2,224,484		3,500,993	
		SUBTOTAL FOR OTHR SER&CHR		2,851,571		4,070,482	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,420			
		613 DATA PROCESSING EQUIPMENT		31,200		35,100	
		615 PRINTING CONTRACTS		75,000		25,000	
		671 TRAINING PRGM CITY EMPLOYEES		111,000		60,000	
		686 PROF SERV OTHER		11,021,633		6,889,218	
		SUBTOTAL FOR CNTRCTL SVCS		11,258,253		7,009,318	
		SUBTOTAL FOR BUDGET CODE 3458		16,860,111		12,893,788	
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV							
10	SUPPLYS&MATL	117 POSTAGE		500		500	
		199 DATA PROCESSING SUPPLIES		5,070			
		SUBTOTAL FOR SUPPLYS&MATL		5,570		500	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		74,090		66,490	
		499 OTHER EXPENSES - GENERAL		174,190		150,673	
		SUBTOTAL FOR OTHR SER&CHR		248,280		217,163	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,472		5,472	
		615 PRINTING CONTRACTS		1,381		1,381	
		686 PROF SERV OTHER		450,858		212,942	
		SUBTOTAL FOR CNTRCTL SVCS		457,711		219,795	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3488				711,561		437,458	
BUDGET CODE: 3528 HIV Partner Notification Program-NYS							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		187,226	187,226
SUBTOTAL FOR OTHR SER&CHR				187,226		187,226	
SUBTOTAL FOR BUDGET CODE 3528				187,226		187,226	
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,000	4,651
		110	FOOD & FORAGE SUPPLIES			1,500	
		117	POSTAGE			1,500	6,000
		199	DATA PROCESSING SUPPLIES			700	1,287
SUBTOTAL FOR SUPPLYS&MATL				6,700		11,938	
40	OTHR	SER&CHR	403	OFFICE SERVICES			1,000
			451	NON OVERNIGHT TRVL EXP-GENERAL			186
			454	OVERNIGHT TRVL EXP-SPECIAL		3,670	10,000
			499	OTHER EXPENSES - GENERAL		35,147	
SUBTOTAL FOR OTHR SER&CHR				38,817		11,186	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		21,042,721	21,313,529
			613	DATA PROCESSING EQUIPMENT			9,400
			671	TRAINING PRGM CITY EMPLOYEES		1,600	4,000
			676	MAINT & OPER OF INFRASTRUCTURE			9,000
			686	PROF SERV OTHER		347,000	81,862
SUBTOTAL FOR CNTRCTL SVCS				21,391,321		21,417,791	
SUBTOTAL FOR BUDGET CODE 3538				21,436,838		21,440,915	
BUDGET CODE: 3618 Ryan White							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			9,500	8,000
		110	FOOD & FORAGE SUPPLIES			17,916	17,416
		117	POSTAGE			50	
		199	DATA PROCESSING SUPPLIES			9,397	
SUBTOTAL FOR SUPPLYS&MATL				36,863		25,416	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			38,554	38,050

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				38,554		38,050	
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL					
		072001 40X CONTRACTUAL SERVICES-GENERAL					
		226001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		2,177,354			
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		99,999		2,943,016	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,870		11,070	
		454 OVERNIGHT TRVL EXP-SPECIAL		13,825		23,696	
		496 ALLOWANCES TO PARTICIPANTS		3,580		3,080	
		499 OTHER EXPENSES - GENERAL		88,755		225,206	
SUBTOTAL FOR OTHR SER&CHR				2,395,383		3,206,068	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		99,802		84,302	
		613 DATA PROCESSING EQUIPMENT		16,300		16,300	
		615 PRINTING CONTRACTS		500		500	
		651 AIDS SERVICES		82,600,798		81,717,747	
		686 PROF SERV OTHER		144,809		132,936	
SUBTOTAL FOR CNTRCTL SVCS				82,862,209		81,951,785	
70	FXD MIS CHGS	790 TRANSFERS TO OTHER FUNDS				2,000	
SUBTOTAL FOR FXD MIS CHGS						2,000	
SUBTOTAL FOR BUDGET CODE 3618				85,333,009		85,223,319	
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,197		2,857	
		107 MEDICAL,SURGICAL & LAB SUPPLY		26,980			
		117 POSTAGE		47,255		45,595	
		199 DATA PROCESSING SUPPLIES		1,097		1,097	
SUBTOTAL FOR SUPPLYS&MATL				80,529		49,549	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,000		6,000	
SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		173,796		159,936	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,256		2,432	
		496 ALLOWANCES TO PARTICIPANTS		3,025		3,025	
		499 OTHER EXPENSES - GENERAL		108,867		77,381	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				292,944		242,774	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,560		2,860	
		686 PROF SERV OTHER		220,653			
SUBTOTAL FOR CNTRCTL SVCS				222,213		2,860	
SUBTOTAL FOR BUDGET CODE 3657				601,686		301,183	
BUDGET CODE: 3658 HIV Surveillance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,059		959	
		199 DATA PROCESSING SUPPLIES		1,033		1,033	
SUBTOTAL FOR SUPPLYS&MATL				4,092		1,992	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400			
SUBTOTAL FOR PROPTY&EQUIP				400			
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		11,466		5,056	
		454 OVERNIGHT TRVL EXP-SPECIAL		22,081		18,054	
		499 OTHER EXPENSES - GENERAL		309,705		669,418	
SUBTOTAL FOR OTHR SER&CHR				343,252		692,528	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	22,620	1	28,080	
		615 PRINTING CONTRACTS		5,000			
SUBTOTAL FOR CNTRCTL SVCS			1	27,620	1	28,080	
SUBTOTAL FOR BUDGET CODE 3658			1	375,364	1	722,600	
BUDGET CODE: 3698 Morbidity and Risk Behavior							
10 SUPPLYS&MATL		117 POSTAGE		500		1,000	
		199 DATA PROCESSING SUPPLIES		25,300			
SUBTOTAL FOR SUPPLYS&MATL				25,800		1,000	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				6,875	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,456		2,456	
		496 ALLOWANCES TO PARTICIPANTS				26,975	
		499 OTHER EXPENSES - GENERAL		130,699		138,274	
SUBTOTAL FOR OTHR SER&CHR				133,155		174,580	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,180		9,180	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		613 DATA PROCESSING EQUIPMENT		7,800		7,800	
		686 PROF SERV OTHER		17,550			
		SUBTOTAL FOR CNTRCTL SVCS		34,530		16,980	
		SUBTOTAL FOR BUDGET CODE 3698		193,485		192,560	
BUDGET CODE: 3718 STD-FED							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		19,995			
		SUBTOTAL FOR SUPPLYS&MATL		19,995			
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		2,100			
		454 OVERNIGHT TRVL EXP-SPECIAL		4,140		5,922	
		499 OTHER EXPENSES - GENERAL		113,012		223,629	
		SUBTOTAL FOR OTHR SER&CHR		119,252		229,551	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		53,559			
		671 TRAINING PRGM CITY EMPLOYEES	1	10,862	1		
		686 PROF SERV OTHER	2	612,883	2	258,600	
		SUBTOTAL FOR CNTRCTL SVCS	3	677,304	3	258,600	
		SUBTOTAL FOR BUDGET CODE 3718	3	816,551	3	488,151	
BUDGET CODE: 3727 NACCHO Innov. in Congenital Syphilis							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,797			
		SUBTOTAL FOR SUPPLYS&MATL		5,797			
30		PROPTY&EQUIP 337 BOOKS-OTHER		1,298			
		SUBTOTAL FOR PROPTY&EQUIP		1,298			
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		3,175			
		SUBTOTAL FOR OTHR SER&CHR		3,175			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		14,575			
		SUBTOTAL FOR CNTRCTL SVCS		14,575			
		SUBTOTAL FOR BUDGET CODE 3727		24,845			

BUDGET CODE: 3778 STD SURVEILLANCE NETWORK

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,520			
		SUBTOTAL FOR SUPPLYS&MATL		2,520			
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,885		960	
		SUBTOTAL FOR PROPTY&EQUIP		10,885		960	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,620		3,120	
		496 ALLOWANCES TO PARTICIPANTS		16,275			
		499 OTHER EXPENSES - GENERAL		51,334		42,312	
		SUBTOTAL FOR OTHR SER&CHR		72,229		45,432	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		10,000	
		613 DATA PROCESSING EQUIPMENT		825			
		671 TRAINING PRGM CITY EMPLOYEES		16,052		3,828	
		686 PROF SERV OTHER		38,750		18,750	
		SUBTOTAL FOR CNTRCTL SVCS		85,627		32,578	
		SUBTOTAL FOR BUDGET CODE 3778		171,261		78,970	
BUDGET CODE: 3818 TUBERCULOSIS-FED							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		17,750		17,750	
		SUBTOTAL FOR PROPTY&EQUIP		17,750		17,750	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,100		2,100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,200		13,200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,710		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		32,286		23,400	
		499 OTHER EXPENSES - GENERAL		384,133		580,145	
		SUBTOTAL FOR OTHR SER&CHR		436,429		621,845	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		283,021		228,800	
		SUBTOTAL FOR CNTRCTL SVCS		283,021		228,800	
		SUBTOTAL FOR BUDGET CODE 3818		737,200		868,395	
BUDGET CODE: 3888 Hospital Prep. & Responses							
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
		499 OTHER EXPENSES - GENERAL		15,870		194,734	
		SUBTOTAL FOR OTHR SER&CHR		19,870		198,734	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3888				19,870		198,734	
BUDGET CODE: 3912 GIARDIA PROJECT							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		746			
		100 SUPPLIES + MATERIALS - GENERAL		6,991		991	
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,000		2,000	
		117 POSTAGE		3,263		7,300	
SUBTOTAL FOR SUPPLYS&MATL				17,000		10,291	
30	PROPTY&EQUIP	337 BOOKS-OTHER				1,300	
SUBTOTAL FOR PROPTY&EQUIP						1,300	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				600	
SUBTOTAL FOR OTHR SER&CHR						1,600	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS				3,809	
		671 TRAINING PRGM CITY EMPLOYEES				3,000	
		686 PROF SERV OTHER		3,000			
SUBTOTAL FOR CNTRCTL SVCS				3,000		6,809	
SUBTOTAL FOR BUDGET CODE 3912				20,000		20,000	
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,760		15,025	
		199 DATA PROCESSING SUPPLIES		1,000			
SUBTOTAL FOR SUPPLYS&MATL				15,760		20,025	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		28,400		14,938	
SUBTOTAL FOR PROPTY&EQUIP				28,400		14,938	
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		20,000			
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				40,000	
		417 ADVERTISING		362,268		454,920	
		451 NON OVERNIGHT TRVL EXP-GENERAL				665	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		454 OVERNIGHT TRVL EXP-SPECIAL				46,610	
		499 OTHER EXPENSES - GENERAL		68,195		1,393,457	
		SUBTOTAL FOR OTHR SER&CHR		450,463		1,935,652	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		99,517			
		615 PRINTING CONTRACTS	1	86,279	1	32,150	
		686 PROF SERV OTHER	1	1,891,986	1	843,027	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,077,782	2	875,177	
		SUBTOTAL FOR BUDGET CODE 3918	2	2,572,405	2	2,845,792	
BUDGET CODE: 4219 Public Health Emergency Prep. & Response							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,919		23,919	
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
		499 OTHER EXPENSES - GENERAL		463,305		1,463,305	
		SUBTOTAL FOR OTHR SER&CHR		502,224		1,502,224	
		SUBTOTAL FOR BUDGET CODE 4219		502,224		1,502,224	
BUDGET CODE: 4288 Program Refinements to Optimize Model							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10			
		SUBTOTAL FOR SUPPLYS&MATL		10			
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,672			
		499 OTHER EXPENSES - GENERAL		16,856			
		SUBTOTAL FOR OTHR SER&CHR		18,528			
60 CNTRCTL SVCS		686 PROF SERV OTHER		19,440			
		SUBTOTAL FOR CNTRCTL SVCS		19,440			
		SUBTOTAL FOR BUDGET CODE 4288		37,978			
BUDGET CODE: 4298 HIV Center for Clinical and Behavioral							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		220			
		SUBTOTAL FOR SUPPLYS&MATL		220			
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,484			
		SUBTOTAL FOR OTHR SER&CHR		1,484			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4298			1,704			
BUDGET CODE: 4368 Bio Watch Lab Support						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		12,490			
SUBTOTAL FOR SUPPLYS&MATL			12,490			
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		13,939			
SUBTOTAL FOR CNTRCTL SVCS			13,939			
SUBTOTAL FOR BUDGET CODE 4368			26,429			
BUDGET CODE: 4528 State Homeland Security Grant FFY2017						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		37,248			
SUBTOTAL FOR PROPTY&EQUIP			37,248			
40 OTHR SER&CHR	431 LEASING OF MISC EQUIP		150			
	499 OTHER EXPENSES - GENERAL		80,727			
SUBTOTAL FOR OTHR SER&CHR			80,877			
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		657			
	686 PROF SERV OTHER		35,083			
SUBTOTAL FOR CNTRCTL SVCS			35,740			
SUBTOTAL FOR BUDGET CODE 4528			153,865			
BUDGET CODE: 4628 Use of Molecular HIV Surveillance						
40 OTHR SER&CHR	417 ADVERTISING		67,598			
	451 NON OVERNIGHT TRVL EXP-GENERAL		4,189			
	454 OVERNIGHT TRVL EXP-SPECIAL		7,566			
	499 OTHER EXPENSES - GENERAL		75,444			
SUBTOTAL FOR OTHR SER&CHR			154,797			
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,240			
	615 PRINTING CONTRACTS		5,300			
	686 PROF SERV OTHER		179,756			
SUBTOTAL FOR CNTRCTL SVCS			191,296			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4628				346,093			
BUDGET CODE: 4668 Improving Prev Sys to Reduce Disparities							
10		SUPPLYS&MATL					
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,897			
		199 DATA PROCESSING SUPPLIES		4,029			
		SUBTOTAL FOR SUPPLYS&MATL		28,926			
40		OTHR SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,650			
		454 OVERNIGHT TRVL EXP-SPECIAL		13,155			
		499 OTHER EXPENSES - GENERAL		25,940			
		SUBTOTAL FOR OTHR SER&CHR		40,745			
SUBTOTAL FOR BUDGET CODE 4668				69,671			
BUDGET CODE: 4688 Planning to Support Ending the HIV Epi							
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		294			
		499 OTHER EXPENSES - GENERAL		9,030			
		SUBTOTAL FOR OTHR SER&CHR		9,324			
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		22,771			
		SUBTOTAL FOR CNTRCTL SVCS		22,771			
SUBTOTAL FOR BUDGET CODE 4688				32,095			
BUDGET CODE: 4759 Improving Hepatitis B and C Care Cascade							
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		5,045			
		499 OTHER EXPENSES - GENERAL		98,494		79,505	
		SUBTOTAL FOR OTHR SER&CHR		103,539		79,505	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		553,764		349,733	
		SUBTOTAL FOR CNTRCTL SVCS		553,764		349,733	
SUBTOTAL FOR BUDGET CODE 4759				657,303		429,238	
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		6,894		6,894	
		107 MEDICAL,SURGICAL & LAB SUPPLY		610,634		543,114	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE		83,896		39,258	
		199 DATA PROCESSING SUPPLIES		3,088		2,388	
		SUBTOTAL FOR SUPPLYS&MATL		704,512		591,654	
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		46,150			
		SUBTOTAL FOR PROPTY&EQUIP		46,150			
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL		19,000			
	819001	40X CONTRACTUAL SERVICES-GENERAL		139,136			
		400 CONTRACTUAL SERVICES-GENERAL		500		800	
		403 OFFICE SERVICES		9,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,200		3,200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,054			
		454 OVERNIGHT TRVL EXP-SPECIAL		61,370		47,214	
		496 ALLOWANCES TO PARTICIPANTS		8,000		8,000	
		499 OTHER EXPENSES - GENERAL		374,142		1,060,084	
		SUBTOTAL FOR OTHR SER&CHR		623,402		1,119,298	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		2,014,683		1,064,638	
		608 MAINT & REP GENERAL		81,360		81,360	
		613 DATA PROCESSING EQUIPMENT		11,769		15,125	
		615 PRINTING CONTRACTS		45,937			
		660 ECONOMIC DEVELOPMENT		6,000			
		671 TRAINING PRGM CITY EMPLOYEES		12,916		1,826	
		686 PROF SERV OTHER		240,583			
		SUBTOTAL FOR CNTRCTL SVCS		2,413,248		1,162,949	
		SUBTOTAL FOR BUDGET CODE 4778		3,787,312		2,873,901	
BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF							
10		SUPPLYS&MATL					
		107 MEDICAL,SURGICAL & LAB SUPPLY				1	
		SUBTOTAL FOR SUPPLYS&MATL				1	
		SUBTOTAL FOR BUDGET CODE 4788				1	
BUDGET CODE: 4828 GENOMIC EPI OF GONORRHOEAE							
10		SUPPLYS&MATL					
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4828			5,000			
BUDGET CODE: 4849 Hepatitis B Surveillance-Based Care						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		7,427			
SUBTOTAL FOR OTHR SER&CHR			7,427			
SUBTOTAL FOR BUDGET CODE 4849			7,427			
BUDGET CODE: 4859 APHL Botulinum Neurotoxin Endo Pep Mass						
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		50			
SUBTOTAL FOR CNTRCTL SVCS			50			
SUBTOTAL FOR BUDGET CODE 4859			50			
BUDGET CODE: 4888 Jurisdictional Approach to Curing Hep C						
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		278		278	
	454 OVERNIGHT TRVL EXP-SPECIAL		5,224		5,224	
	499 OTHER EXPENSES - GENERAL		78,316		78,316	
SUBTOTAL FOR OTHR SER&CHR			83,818		83,818	
SUBTOTAL FOR BUDGET CODE 4888			83,818		83,818	
BUDGET CODE: 4978 Ending the HIV Epidemic:Ryan White						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		9,612			
	199 DATA PROCESSING SUPPLIES		1,800			
SUBTOTAL FOR SUPPLYS&MATL			11,412			
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		8,000			
SUBTOTAL FOR PROPTY&EQUIP			8,000			
40 OTHR SER&CHR	496 ALLOWANCES TO PARTICIPANTS		7,000			
	499 OTHER EXPENSES - GENERAL		37			
SUBTOTAL FOR OTHR SER&CHR			7,037			
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		265,249			
	613 DATA PROCESSING EQUIPMENT		8,580			
	615 PRINTING CONTRACTS		50,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER		4,038,301			
		SUBTOTAL FOR CNTRCTL SVCS		4,362,130			
		SUBTOTAL FOR BUDGET CODE 4978		4,388,579			
BUDGET CODE: 4988 Novel Strategies for Reducing Barriers							
40		OTHER SER&CHR 499 OTHER EXPENSES - GENERAL		7,690			
		SUBTOTAL FOR OTHER SER&CHR		7,690			
		SUBTOTAL FOR BUDGET CODE 4988		7,690			
BUDGET CODE: 9912 City Council U/A 112							
40		OTHER SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		374,211			
		SUBTOTAL FOR OTHER SER&CHR		374,211			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		13,472,447			1
		655 MENTAL HYGIENE SERVICES		15,485			
		SUBTOTAL FOR CNTRCTL SVCS		13,487,932			1
		SUBTOTAL FOR BUDGET CODE 9912		13,862,143			1
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			58	665,236,059	54	326,046,800	4- 33
TOTAL FOR DISEASE CONTROL - OTPS			89	672,331,912	85	329,439,138	4- 34

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,632,878	672,331,912	1,180,581	329,439,138	342,892,774-
FINANCIAL PLAN SAVINGS		3,161,704		3,161,704	
APPROPRIATION		675,493,616		332,600,842	342,892,774-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,619,472		33,023,317	15,596,155-
OTHER CATEGORICAL		680,282		664,750	15,532-
CAPITAL FUNDS - I.F.A.					
STATE		9,435,660		6,375,737	3,059,923-
FEDERAL - C.D.					
FEDERAL - OTHER		616,738,202		292,517,038	324,221,164-
INTRA-CITY SALES		20,000		20,000	
 TOTAL		 675,493,616		 332,600,842	 342,892,774-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9913 City Council U/A 113							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,356,448			
		686 PROF SERV OTHER		138,000			
		SUBTOTAL FOR CNTRCTL SVCS		8,494,448			
		SUBTOTAL FOR BUDGET CODE 9913		8,494,448			
		TOTAL FOR		8,494,448			
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3158 Our Town							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		10,529			
		SUBTOTAL FOR OTHR SER&CHR		10,529			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		67,253			
		SUBTOTAL FOR CNTRCTL SVCS		67,253			
		SUBTOTAL FOR BUDGET CODE 3158		77,782			
		TOTAL FOR ADMINISTRATION		77,782			
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3141 Newborn Home Visiting Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		43,273		126,697	
		107 MEDICAL,SURGICAL & LAB SUPPLY				6,024	
		199 DATA PROCESSING SUPPLIES		10,425		533	
		SUBTOTAL FOR SUPPLYS&MATL		53,698		133,254	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000			
		332 PURCH DATA PROCESSING EQUIPT		6,000			
		337 BOOKS-OTHER				4,700	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				10,000		4,700	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				32,140	
		412 RENTALS OF MISC.EQUIP				2,656	
		417 ADVERTISING				4,232	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		3,823	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,334	
		454 OVERNIGHT TRVL EXP-SPECIAL				571	
		496 ALLOWANCES TO PARTICIPANTS				19,000	
SUBTOTAL FOR OTHR SER&CHR				1,500		72,756	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		398,765		517,755	
		613 DATA PROCESSING EQUIPMENT		427			
		633 TRANSPORTATION EXPENDITURES		18,636			
		671 TRAINING PRGM CITY EMPLOYEES		8,233		5,000	
		686 PROF SERV OTHER		157,911		10,262	
SUBTOTAL FOR CNTRCTL SVCS				583,972		533,017	
SUBTOTAL FOR BUDGET CODE 3141				649,170		743,727	
TOTAL FOR DISTRICT SERVICES				649,170		743,727	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 3100 FCH Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,036		54,526	
		110 FOOD & FORAGE SUPPLIES		1,088			
		117 POSTAGE		2,000		3,000	
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				40,124		62,526	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,707		166,254	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		2,872		3,000	
		337 BOOKS-OTHER		3,959		3,000	
SUBTOTAL FOR PROPTY&EQUIP				61,038		175,754	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
40		OTHER SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,392		61,355	
			402	TELEPHONE & OTHER COMMUNICATNS		500		500	
			403	OFFICE SERVICES		2,000		1,500	
			451	NON OVERNIGHT TRVL EXP-GENERAL		500		500	
			452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000	
			454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
			490	SPECIAL SERVICES		1,500			
		SUBTOTAL FOR OTHER SER&CHR				17,892		70,855	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		42,473			
			602	TELECOMMUNICATIONS MAINT		3,000		3,000	
			612	OFFICE EQUIPMENT MAINTENANCE		700		700	
			613	DATA PROCESSING EQUIPMENT	1	10,125	1	10,125	
			615	PRINTING CONTRACTS		5,000		5,000	
			622	TEMPORARY SERVICES		6,000		6,000	
			624	CLEANING SERVICES		500		500	
			633	TRANSPORTATION EXPENDITURES	1	4,040	1	1,500	
			660	ECONOMIC DEVELOPMENT		2,000		2,000	
			671	TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
			686	PROF SERV OTHER		52,300		31,559	
		SUBTOTAL FOR CNTRCTL SVCS			2	127,138	2	61,384	
		SUBTOTAL FOR BUDGET CODE 3100			2	246,192	2	370,519	
BUDGET CODE: 3102 Child Hlth Dev & DC/Special Programs									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500		250	
		SUBTOTAL FOR SUPPLYS&MATL				500		250	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		492,230		2,080	
			337	BOOKS-OTHER		500		250	
		SUBTOTAL FOR PROPTY&EQUIP				492,730		2,330	
40		OTHER SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
			260001	40X CONTRACTUAL SERVICES-GENERAL					
			819001	40X CONTRACTUAL SERVICES-GENERAL		105,000			
			400	CONTRACTUAL SERVICES-GENERAL		1,025,049		58,264	
			403	OFFICE SERVICES		6,940			
			451	NON OVERNIGHT TRVL EXP-GENERAL		5,177			
			454	OVERNIGHT TRVL EXP-SPECIAL		4,700			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		490 SPECIAL SERVICES		1,500			
		SUBTOTAL FOR OTHR SER&CHR		1,148,366		58,264	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		148,762		486,892	
		660 ECONOMIC DEVELOPMENT		67,983			
		671 TRAINING PRGM CITY EMPLOYEES		20,300			
		686 PROF SERV OTHER		363,595		844,500	
		SUBTOTAL FOR CNTRCTL SVCS		600,640		1,331,392	
		SUBTOTAL FOR BUDGET CODE 3102		2,242,236		1,392,236	
BUDGET CODE: 3120 Maternity Infant Reproduction							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,505		9,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,000			
		110 FOOD & FORAGE SUPPLIES		6,999			
		117 POSTAGE		600		2,648	
		199 DATA PROCESSING SUPPLIES		7,568		5,074	
		SUBTOTAL FOR SUPPLYS&MATL		85,672		16,722	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				156,861	
		302 TELECOMMUNICATIONS EQUIPMENT		1,107		107	
		314 OFFICE FURITURE		500		1,000	
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT		430		430	
		332 PURCH DATA PROCESSING EQUIPT		79,900		1,074	
		337 BOOKS-OTHER		9,940		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		92,377		163,972	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		903,650			
		400 CONTRACTUAL SERVICES-GENERAL		10,169		20,117	
		402 TELEPHONE & OTHER COMMUNICATNS				1,333	
		403 OFFICE SERVICES		500		1,500	
		412 RENTALS OF MISC.EQUIP		742		10,742	
		417 ADVERTISING		66,052		38,671	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,500		2,578	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				6,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,395		6,500	
		490 SPECIAL SERVICES		6,100		1,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		496 ALLOWANCES TO PARTICIPANTS		7,300		7,519	
		SUBTOTAL FOR OTHR SER&CHR		1,006,408		95,960	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,258,865		3,731,088	
		615 PRINTING CONTRACTS		18,181		42,967	
		622 TEMPORARY SERVICES		1,505		1,505	
		624 CLEANING SERVICES		1,074		1,074	
		633 TRANSPORTATION EXPENDITURES		2,350			
		660 ECONOMIC DEVELOPMENT		20,824			
		671 TRAINING PRGM CITY EMPLOYEES		64,182		17,945	
		686 PROF SERV OTHER	33	786,452	33	216,657	
		SUBTOTAL FOR CNTRCTL SVCS	33	4,153,433	33	4,011,236	
		SUBTOTAL FOR BUDGET CODE 3120	33	5,337,890	33	4,287,890	
BUDGET CODE: 3121 Nurse Family Partnership							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,666		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,790		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		14,456		4,500	
30 PROPTY&EQUIP		314 OFFICE FURITURE		500		2,000	
		332 PURCH DATA PROCESSING EQUIPT		64,750			
		SUBTOTAL FOR PROPTY&EQUIP		65,250		2,000	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		96,154			
		400 CONTRACTUAL SERVICES-GENERAL		783		146,815	
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,897		8,064	
		SUBTOTAL FOR OTHR SER&CHR		122,834		154,879	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		606,062		3,513,989	
		633 TRANSPORTATION EXPENDITURES		11,313		1,500	
		671 TRAINING PRGM CITY EMPLOYEES		15,327		10,000	
		686 PROF SERV OTHER		5,935,293		2,557,227	
		SUBTOTAL FOR CNTRCTL SVCS		6,567,995		6,082,716	
		SUBTOTAL FOR BUDGET CODE 3121		6,770,535		6,244,095	
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS							
60 CNTRCTL SVCS		686 PROF SERV OTHER		22,756		1,281,948	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				22,756		1,281,948	
SUBTOTAL FOR BUDGET CODE 3124				22,756		1,281,948	
BUDGET CODE: 3131 Asthma							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,357		3,357	
SUBTOTAL FOR CNTRCTL SVCS				3,357		3,357	
SUBTOTAL FOR BUDGET CODE 3131				3,357		3,357	
BUDGET CODE: 3135 Obesity Task Force - I/C							
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		730,736			
		400 CONTRACTUAL SERVICES-GENERAL				730,736	
SUBTOTAL FOR OTHR SER&CHR				730,736		730,736	
SUBTOTAL FOR BUDGET CODE 3135				730,736		730,736	
BUDGET CODE: 3139 MIECHV Nurse Family Partnership							
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,149,372		2,149,372	
SUBTOTAL FOR CNTRCTL SVCS				2,149,372		2,149,372	
SUBTOTAL FOR BUDGET CODE 3139				2,149,372		2,149,372	
BUDGET CODE: 3148 Preventing Maternal Deaths							
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,269			
		499 OTHER EXPENSES - GENERAL		36,117		5,235	
SUBTOTAL FOR OTHR SER&CHR				37,386		5,235	
60	CNTRCTL SVCS	686 PROF SERV OTHER		258,891		34,036	
SUBTOTAL FOR CNTRCTL SVCS				258,891		34,036	
SUBTOTAL FOR BUDGET CODE 3148				296,277		39,271	
BUDGET CODE: 3151 Nurse Family Partnership in NYC Part 1							
40	OTHR SER&CHR	417 ADVERTISING		25,580			
		496 ALLOWANCES TO PARTICIPANTS		4,991			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		499 OTHER EXPENSES - GENERAL		5,772			
		SUBTOTAL FOR OTHR SER&CHR		36,343			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,679			
		615 PRINTING CONTRACTS		3,119			
		671 TRAINING PRGM CITY EMPLOYEES		1,030			
		SUBTOTAL FOR CNTRCTL SVCS		8,828			
		SUBTOTAL FOR BUDGET CODE 3151		45,171			
BUDGET CODE: 3157 Universal Home Visiting							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				16,819,726	1
		SUBTOTAL FOR CNTRCTL SVCS				16,819,726	1
		SUBTOTAL FOR BUDGET CODE 3157				16,819,726	1
BUDGET CODE: 3160 School Based Health Centers							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		754,461			
		SUBTOTAL FOR OTHR SER&CHR		754,461			
60 CNTRCTL SVCS		686 PROF SERV OTHER		6,319,633		7,074,094	
		SUBTOTAL FOR CNTRCTL SVCS		6,319,633		7,074,094	
		SUBTOTAL FOR BUDGET CODE 3160		7,074,094		7,074,094	
BUDGET CODE: 3170 SH Contractual Obligations: Nursing							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		3,496,792			
		400 CONTRACTUAL SERVICES-GENERAL		3,503,208		7,000,000	
		SUBTOTAL FOR OTHR SER&CHR		7,000,000		7,000,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				116,829	
		686 PROF SERV OTHER		5,410,000		5,410,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,410,000		5,526,829	
		SUBTOTAL FOR BUDGET CODE 3170		12,410,000		12,526,829	
BUDGET CODE: 3172 School Health General Operating OTPS							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,282			
			100 SUPPLIES + MATERIALS - GENERAL		123,791		789,575	
			101 PRINTING SUPPLIES				150	
			107 MEDICAL,SURGICAL & LAB SUPPLY		116,439		528,971	
			110 FOOD & FORAGE SUPPLIES		8,852			
			117 POSTAGE		33,982		38,000	
			199 DATA PROCESSING SUPPLIES		70,521		62,500	
			SUBTOTAL FOR SUPPLYS&MATL		364,867		1,419,196	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,682		7,133	
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,864	
			307 MEDICAL,SURGICAL & LAB EQUIP				61,000	
			314 OFFICE FURITURE		225,303		3,000	
			315 OFFICE EQUIPMENT				3,973	
			319 SECURITY EQUIPMENT				16,369	
			332 PURCH DATA PROCESSING EQUIPT		75,000		75,000	
			337 BOOKS-OTHER		32,000		26,000	
			SUBTOTAL FOR PROPTY&EQUIP		363,985		195,339	
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,418,927			
		042001	40X CONTRACTUAL SERVICES-GENERAL		100,000			
		260001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,196,400			
		856001	40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		83,142		1,152,890	
			402 TELEPHONE & OTHER COMMUNICATNS		12,000		12,300	
			403 OFFICE SERVICES		2,200		2,300	
			412 RENTALS OF MISC.EQUIP		14,112		156,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,471		89,362	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		4,874		42,348	
			490 SPECIAL SERVICES		4,000		6,500	
			SUBTOTAL FOR OTHR SER&CHR		3,860,126		1,468,700	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		453,899		2,827,336	
			602 TELECOMMUNICATIONS MAINT		16,500		21,000	
			608 MAINT & REP GENERAL				32,346	
			612 OFFICE EQUIPMENT MAINTENANCE				7,600	
			613 DATA PROCESSING EQUIPMENT		11,990			
			615 PRINTING CONTRACTS		479,814		585,096	
			622 TEMPORARY SERVICES		93,886		3,542	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		660 ECONOMIC DEVELOPMENT		25,725		24,510	
		671 TRAINING PRGM CITY EMPLOYEES		512,085		110,680	
		686 PROF SERV OTHER		422,190		1,031,334	
		SUBTOTAL FOR CNTRCTL SVCS		2,016,089		4,643,444	
		SUBTOTAL FOR BUDGET CODE 3172		6,605,067		7,726,679	
BUDGET CODE: 3173 School Health DOE MOUs							
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		5,532,873		5,532,873	
		SUBTOTAL FOR OTHR SER&CHR		5,532,873		5,532,873	
		SUBTOTAL FOR BUDGET CODE 3173		5,532,873		5,532,873	
BUDGET CODE: 3178 School Health Mental Health							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,280		70,680	
		SUBTOTAL FOR SUPPLYS&MATL		3,280		70,680	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,000	
		332 PURCH DATA PROCESSING EQUIPT		1,880		26,880	
		337 BOOKS-OTHER		500		72,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,380		103,880	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,000		90,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,089		50,000	
		490 SPECIAL SERVICES				2,500	
		SUBTOTAL FOR OTHR SER&CHR		30,089		142,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		86,250			
		615 PRINTING CONTRACTS		56			
		671 TRAINING PRGM CITY EMPLOYEES		165,250		7,500	
		686 PROF SERV OTHER		21,100			
		SUBTOTAL FOR CNTRCTL SVCS		272,656		7,500	
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		16,155			
		SUBTOTAL FOR FXD MIS CHGS		16,155			
		SUBTOTAL FOR BUDGET CODE 3178		324,560		324,560	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3187 Students in Temporary Housing							
60	CNTRCTL SVCS	686	PROF SERV OTHER		381,596		
	SUBTOTAL FOR CNTRCTL SVCS				381,596		
	SUBTOTAL FOR BUDGET CODE 3187				381,596		
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS							
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			2,216	
		499	OTHER EXPENSES - GENERAL		18,565		
	SUBTOTAL FOR OTHR SER&CHR				18,565	2,216	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,160		
		686	PROF SERV OTHER		9,768	9,768	
	SUBTOTAL FOR CNTRCTL SVCS				13,928	9,768	
	SUBTOTAL FOR BUDGET CODE 6328				32,493	11,984	
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		750		
		199	DATA PROCESSING SUPPLIES		15,300		
	SUBTOTAL FOR SUPPLYS&MATL				16,050		
40	OTHR SER&CHR	496	ALLOWANCES TO PARTICIPANTS		2,474		
		499	OTHER EXPENSES - GENERAL		4,461		
	SUBTOTAL FOR OTHR SER&CHR				6,935		
	SUBTOTAL FOR BUDGET CODE 6338				22,985		
TOTAL FOR MATERNAL & CHILD HEALTH				35	50,228,190	35	66,516,169
TOTAL FOR FAMILY & CHILD HEALTH - OTPS				35	59,449,590	35	67,259,896

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

FAMILY & CHILD HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,362,430	59,449,590	5,532,873	67,259,896	7,810,306
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,449,590		67,259,896	7,810,306

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,876,376		48,627,684	6,751,308
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,971,549		6,703,037	8,268,512-
FEDERAL - C.D.					
FEDERAL - OTHER		2,578,909		11,929,175	9,350,266
INTRA-CITY SALES		22,756			22,756-
TOTAL		59,449,590		67,259,896	7,810,306

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8368 2017 HUD Demonstration Lead Grant							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		221			
		SUBTOTAL FOR SUPPLYS&MATL		221			
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		6,050		550	
		499 OTHER EXPENSES - GENERAL		35,104		8,007	
		SUBTOTAL FOR OTHR SER&CHR		41,154		8,557	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		112,769		10,251	
		SUBTOTAL FOR CNTRCTL SVCS		112,769		10,251	
		SUBTOTAL FOR BUDGET CODE 8368		154,144		18,808	
BUDGET CODE: 9914 City Council U/A 114							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		112,000			
		SUBTOTAL FOR CNTRCTL SVCS		112,000			
		SUBTOTAL FOR BUDGET CODE 9914		112,000			
		TOTAL FOR		266,144		18,808	
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 4101 Environmental Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,800		131,005	
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,145	
		117 POSTAGE		3,181		5,181	
		199 DATA PROCESSING SUPPLIES		2,498		3,323	
		SUBTOTAL FOR SUPPLYS&MATL		20,479		140,654	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		1,317	
		302 TELECOMMUNICATIONS EQUIPMENT				558	
		314 OFFICE FURITURE				4,000	
		315 OFFICE EQUIPMENT				1,547	
		332 PURCH DATA PROCESSING EQUIPT		2,000		558	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	
		337 BOOKS-OTHER					3,835	
		SUBTOTAL FOR PROPTY&EQUIP		9,000			11,815	
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		268,252			7,049	
		402 TELEPHONE & OTHER COMMUNICATNS		3,343			3,343	
		403 OFFICE SERVICES		3,000			1,898	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,472				
		SUBTOTAL FOR OTHR SER&CHR		276,067			12,290	
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT					1,911	
		612 OFFICE EQUIPMENT MAINTENANCE					2,448	
		624 CLEANING SERVICES					6,642	
		633 TRANSPORTATION EXPENDITURES		2,000			2,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,000				
		684 PROF SERV COMPUTER SERVICES			2		8,060	2
		686 PROF SERV OTHER		4,019				
		SUBTOTAL FOR CNTRCTL SVCS		7,019	2		21,061	2
		SUBTOTAL FOR BUDGET CODE 4101		312,565	2		185,820	2
		BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,498			1,863	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,670				
		117 POSTAGE					5,000	
		199 DATA PROCESSING SUPPLIES		5,853			11,600	
		SUBTOTAL FOR SUPPLYS&MATL		11,021			18,463	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		495				
		305 MOTOR VEHICLES					2,600	
		332 PURCH DATA PROCESSING EQUIPT		2,700				
		SUBTOTAL FOR PROPTY&EQUIP		3,195			2,600	
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		39,985			20,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,034			10,200	
		454 OVERNIGHT TRVL EXP-SPECIAL		600				
		SUBTOTAL FOR OTHR SER&CHR		46,619			30,200	
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		5,427			24,048	
		671 TRAINING PRGM CITY EMPLOYEES		19,340			9,500	
		SUBTOTAL FOR CNTRCTL SVCS		24,767			33,548	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4103			85,602		84,811	
BUDGET CODE: 4106 Injury Surveillance & Prev Program						
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL				3,400	
	454 OVERNIGHT TRVL EXP-SPECIAL		3,400			
SUBTOTAL FOR OTHR SER&CHR			3,400		3,400	
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		3,020		3,468	
	660 ECONOMIC DEVELOPMENT				10,000	
	686 PROF SERV OTHER		9,175			
SUBTOTAL FOR CNTRCTL SVCS			12,195		13,468	
SUBTOTAL FOR BUDGET CODE 4106			15,595		16,868	
BUDGET CODE: 4107 Environmental Surveillance Policy						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		209		143,680	
	199 DATA PROCESSING SUPPLIES		2,600		2,000	
SUBTOTAL FOR SUPPLYS&MATL			2,809		145,680	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000			
	337 BOOKS-OTHER				5,000	
SUBTOTAL FOR PROPTY&EQUIP			4,000		5,000	
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		83,702			
SUBTOTAL FOR OTHR SER&CHR			83,702			
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		47,122		60,000	
SUBTOTAL FOR CNTRCTL SVCS			47,122		60,000	
SUBTOTAL FOR BUDGET CODE 4107			137,633		210,680	
BUDGET CODE: 4109 3K Expansion						
40 OTHR SER&CHR	417 ADVERTISING				816,831	
SUBTOTAL FOR OTHR SER&CHR					816,831	
SUBTOTAL FOR BUDGET CODE 4109					816,831	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4110 Child Care							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,475		1,081,332
		101	PRINTING SUPPLIES		3,932		3,932
		107	MEDICAL,SURGICAL & LAB SUPPLY				6,200
		199	DATA PROCESSING SUPPLIES		686		
	SUBTOTAL FOR SUPPLYS&MATL				20,093		1,091,464
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,313		4,088
		302	TELECOMMUNICATIONS EQUIPMENT		87		
		307	MEDICAL,SURGICAL & LAB EQUIP		46		
		314	OFFICE FURITURE		46		46
		315	OFFICE EQUIPMENT		46		15,000
		332	PURCH DATA PROCESSING EQUIPT		18,883		91,459
		337	BOOKS-OTHER		1,156		1,156
	SUBTOTAL FOR PROPTY&EQUIP				25,577		111,749
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL				
		042001	40X CONTRACTUAL SERVICES-GENERAL		100,000		
		068001	40X CONTRACTUAL SERVICES-GENERAL				
		125001	40X CONTRACTUAL SERVICES-GENERAL				
		819001	40X CONTRACTUAL SERVICES-GENERAL		924,850		
		856001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		462,747		245,647
		402	TELEPHONE & OTHER COMMUNICATNS		740		740
		412	RENTALS OF MISC.EQUIP		3,344		6,000
		417	ADVERTISING		786		786
		451	NON OVERNIGHT TRVL EXP-GENERAL		267		16,644
		453	OVERNIGHT TRVL EXP-GENERAL		578		578
		454	OVERNIGHT TRVL EXP-SPECIAL		500		
		499	OTHER EXPENSES - GENERAL				1,623
	SUBTOTAL FOR OTHR SER&CHR				1,493,812		272,018
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8	3,865	8	7,865
		608	MAINT & REP GENERAL				29,914
		622	TEMPORARY SERVICES		780		16,680
		660	ECONOMIC DEVELOPMENT		1,776		
		686	PROF SERV OTHER		8,000		
	SUBTOTAL FOR CNTRCTL SVCS			8	14,421	8	54,459
SUBTOTAL FOR BUDGET CODE 4110				8	1,553,903	8	1,529,690

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4111 Radiation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		811	
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,925	
		117 POSTAGE		2,880		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,880		3,736	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		1,920	
		302 TELECOMMUNICATIONS EQUIPMENT		1,825			
		314 OFFICE FURITURE		557		557	
		337 BOOKS-OTHER		1,840		3,268	
		SUBTOTAL FOR PROPTY&EQUIP		4,922		5,745	
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL		336,447		336,447	
		400 CONTRACTUAL SERVICES-GENERAL		2,605		10,100	
		402 TELEPHONE & OTHER COMMUNICATNS		4,115		4,115	
		403 OFFICE SERVICES		1,750		1,800	
		412 RENTALS OF MISC.EQUIP				4,669	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,503		5,547	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,841	
		SUBTOTAL FOR OTHR SER&CHR		348,420		364,519	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,639		5,390	
		602 TELECOMMUNICATIONS MAINT				552	
		608 MAINT & REP GENERAL		1,558			
		612 OFFICE EQUIPMENT MAINTENANCE				41	
		SUBTOTAL FOR CNTRCTL SVCS		16,197		5,983	
		SUBTOTAL FOR BUDGET CODE 4111		373,419		379,983	
BUDGET CODE: 4112 Day Care I/C W/ ACS							
10 SUPPLYS&MATL		117 POSTAGE		31,918		39,697	
		SUBTOTAL FOR SUPPLYS&MATL		31,918		39,697	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		500			
		SUBTOTAL FOR OTHR SER&CHR		500			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,879			
		633 TRANSPORTATION EXPENDITURES		3,700			
		SUBTOTAL FOR CNTRCTL SVCS		6,579			
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		700			
		SUBTOTAL FOR FXD MIS CHGS		700			
		SUBTOTAL FOR BUDGET CODE 4112		39,697		39,697	
BUDGET CODE: 4114 Vector Control							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		69,740		53,856	
		107 MEDICAL,SURGICAL & LAB SUPPLY		49,600		86,000	
		117 POSTAGE		1,000		500	
		199 DATA PROCESSING SUPPLIES		4,900		3,500	
		SUBTOTAL FOR SUPPLYS&MATL		125,240		143,856	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,800		5,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		33,800			
		337 BOOKS-OTHER		800		300	
		SUBTOTAL FOR PROPTY&EQUIP		37,400		5,300	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		144,700		40,400	
		403 OFFICE SERVICES		7,785		8,700	
		412 RENTALS OF MISC.EQUIP		3,000		1,700	
		417 ADVERTISING		34,000		42,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,600		15,000	
		SUBTOTAL FOR OTHR SER&CHR		205,085		107,800	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				57	
		615 PRINTING CONTRACTS		2,600			
		633 TRANSPORTATION EXPENDITURES		250			
		686 PROF SERV OTHER		105,015		47,985	
		SUBTOTAL FOR CNTRCTL SVCS		107,865		48,042	
		SUBTOTAL FOR BUDGET CODE 4114		475,590		304,998	
BUDGET CODE: 4116 Public Health Engineering							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,829		36,359	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,400			

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		107 MEDICAL,SURGICAL & LAB SUPPLY		81,623		24,000	
		117 POSTAGE		411			
		199 DATA PROCESSING SUPPLIES		27,560		10,800	
		SUBTOTAL FOR SUPPLYS&MATL		158,823		71,159	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,444		23,000	
		302 TELECOMMUNICATIONS EQUIPMENT		10,632			
		307 MEDICAL,SURGICAL & LAB EQUIP		28,520		15,000	
		332 PURCH DATA PROCESSING EQUIPT		88,056		10,000	
		337 BOOKS-OTHER		3,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		140,652		50,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		52,640		228,942	
		403 OFFICE SERVICES		2,260		1,800	
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,000		30,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,422			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,750		4,000	
		490 SPECIAL SERVICES		1,000			
		SUBTOTAL FOR OTHR SER&CHR		82,072		264,742	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		377,288		630,000	
		615 PRINTING CONTRACTS		4,500			
		660 ECONOMIC DEVELOPMENT		8,654			
		671 TRAINING PRGM CITY EMPLOYEES		500			
		686 PROF SERV OTHER		46,138		99,000	
		SUBTOTAL FOR CNTRCTL SVCS		437,080		729,000	
		SUBTOTAL FOR BUDGET CODE 4116		818,627		1,114,901	
BUDGET CODE: 4117 Universal Pre-Kindergarten							
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,168		10,400	
		SUBTOTAL FOR CNTRCTL SVCS		7,168		10,400	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,232			
		SUBTOTAL FOR FXD MIS CHGS		3,232			
		SUBTOTAL FOR BUDGET CODE 4117		10,400		10,400	
BUDGET CODE: 4120 Food Safety							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		87,726		122,955	
		106	MOTOR VEHICLE FUEL		200			
		107	MEDICAL,SURGICAL & LAB SUPPLY				9,859	
		110	FOOD & FORAGE SUPPLIES		1,000		1,000	
		117	POSTAGE				5,544	
		199	DATA PROCESSING SUPPLIES		28,952		30,388	
			SUBTOTAL FOR SUPPLYS&MATL		117,878		169,746	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		19,300		25,064	
		305	MOTOR VEHICLES				177,500	
		307	MEDICAL,SURGICAL & LAB EQUIP		10,800		48,307	
		314	OFFICE FURITURE		7,333		36,633	
		315	OFFICE EQUIPMENT				4,005	
		319	SECURITY EQUIPMENT				3,327	
		332	PURCH DATA PROCESSING EQUIPT		130,446		114,702	
		337	BOOKS-OTHER		10,000		40,000	
			SUBTOTAL FOR PROPTY&EQUIP		177,879		449,538	
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		145,079		145,079	
		806001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL					
		866001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		16,699		283,115	
		402	TELEPHONE & OTHER COMMUNICATNS		11,419		11,419	
		403	OFFICE SERVICES		3,680		3,000	
		412	RENTALS OF MISC.EQUIP		2,000		28,228	
		451	NON OVERNIGHT TRVL EXP-GENERAL		21,643		175,428	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,772	
		454	OVERNIGHT TRVL EXP-SPECIAL				2,218	
		490	SPECIAL SERVICES		1,940		118,800	
		499	OTHER EXPENSES - GENERAL		129,808		129,808	
			SUBTOTAL FOR OTHR SER&CHR		332,268		899,867	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		291,556		2,008,428	
		602	TELECOMMUNICATIONS MAINT				198	
		608	MAINT & REP GENERAL	1		1	3,970	
		612	OFFICE EQUIPMENT MAINTENANCE			1	2,218	1
		615	PRINTING CONTRACTS	10	15,000	10	106,554	
		622	TEMPORARY SERVICES	1		1	58,903	
		624	CLEANING SERVICES				1,109	
		633	TRANSPORTATION EXPENDITURES		25,000			

EXECUTIVE BUDGET - FY22
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		660 ECONOMIC DEVELOPMENT	1	78,000	1	5,544	
		671 TRAINING PRGM CITY EMPLOYEES				270,000	
		686 PROF SERV OTHER		48,765		88,811	
		SUBTOTAL FOR CNTRCTL SVCS	13	458,321	14	2,545,735	1
		SUBTOTAL FOR BUDGET CODE 4120	13	1,086,346	14	4,064,886	1
BUDGET CODE: 4121 Day Camp Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				26,454	
		SUBTOTAL FOR SUPPLYS&MATL				26,454	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		19,775			
		SUBTOTAL FOR CNTRCTL SVCS		19,775			
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		6,130			
		SUBTOTAL FOR FXD MIS CHGS		6,130			
		SUBTOTAL FOR BUDGET CODE 4121		25,905		26,454	
BUDGET CODE: 4122 CDC EHS-NET Food Safety							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		3,986			
		SUBTOTAL FOR OTHR SER&CHR		3,986			
		SUBTOTAL FOR BUDGET CODE 4122		3,986			
BUDGET CODE: 4126 Expanded Water Surveying - I/C with DEP							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				2,800	
		107 MEDICAL,SURGICAL & LAB SUPPLY		32,459			
		SUBTOTAL FOR SUPPLYS&MATL		32,459		2,800	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				5,088	
		332 PURCH DATA PROCESSING EQUIPT				3,236	
		SUBTOTAL FOR PROPTY&EQUIP				8,324	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,592		4,592	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,020		9,820	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		265			
		SUBTOTAL FOR OTHR SER&CHR		13,877		14,412	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				20,800	
		SUBTOTAL FOR CNTRCTL SVCS				20,800	
		SUBTOTAL FOR BUDGET CODE 4126		46,336		46,336	
BUDGET CODE: 4130 Healthy Homes Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,995		98,638	
		101 PRINTING SUPPLIES		33,333		33,333	
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,850		10,054	
		110 FOOD & FORAGE SUPPLIES				3,000	
		117 POSTAGE		32,592		58,000	
		199 DATA PROCESSING SUPPLIES		77,235		181,780	
		SUBTOTAL FOR SUPPLYS&MATL		175,005		384,805	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,644		112,000	
		305 MOTOR VEHICLES				66,000	
		307 MEDICAL,SURGICAL & LAB EQUIP				10,769	
		332 PURCH DATA PROCESSING EQUIPT		114,208		125,188	
		SUBTOTAL FOR PROPTY&EQUIP		121,852		313,957	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL		310,458		311,357	
	819001	40X CONTRACTUAL SERVICES-GENERAL		34,440			
	827001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		98,869		39,800	
		403 OFFICE SERVICES		26,230		35,000	
		417 ADVERTISING		320,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		68,432	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			
		499 OTHER EXPENSES - GENERAL				10,000	
		SUBTOTAL FOR OTHR SER&CHR		796,997		469,589	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,596,384		2,036,733	
		608 MAINT & REP GENERAL				40,000	
		615 PRINTING CONTRACTS		10,000		128,600	
		633 TRANSPORTATION EXPENDITURES		85,977		60,000	
		660 ECONOMIC DEVELOPMENT		42,988			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,550	1	22,300	

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		676 MAINT & OPER OF INFRASTRUCTURE		9,000			
		686 PROF SERV OTHER		21,500		18,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,768,399	1	2,305,633	
		SUBTOTAL FOR BUDGET CODE 4130	1	2,862,253	1	3,473,984	
BUDGET CODE: 4140 Pest Control							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,314		148,417	
		110 FOOD & FORAGE SUPPLIES		3,450		8,160	
		117 POSTAGE		50,000		15,340	
		199 DATA PROCESSING SUPPLIES		6,660		6,660	
		SUBTOTAL FOR SUPPLYS&MATL		86,424		178,577	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		113,471		8,300	
		SUBTOTAL FOR PROPTY&EQUIP		116,471		11,300	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,393		11,893	
		403 OFFICE SERVICES				10,000	
		417 ADVERTISING		14,000		50,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		35,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,032		9,032	
		499 OTHER EXPENSES - GENERAL				20,500	
		SUBTOTAL FOR OTHR SER&CHR		53,425		136,425	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,839		55,188	
		615 PRINTING CONTRACTS		77,505			
		633 TRANSPORTATION EXPENDITURES		2,000		2,000	
		686 PROF SERV OTHER	1	22,220	1	32,220	
		SUBTOTAL FOR CNTRCTL SVCS	1	131,564	1	89,408	
		SUBTOTAL FOR BUDGET CODE 4140	1	387,884	1	415,710	
BUDGET CODE: 4146 Pest Control Nuisance Abatement							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,532		179,302	
		SUBTOTAL FOR SUPPLYS&MATL		51,532		179,302	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,675		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		7,675		15,000	

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		176,820		202,000
		403	OFFICE SERVICES		15,000		15,000
		SUBTOTAL FOR OTHR SER&CHR			191,820		217,000
60	CNTRCTL	SVCS					
		600	CONTRACTUAL SERVICES GENERAL		176,548		83,273
		660	ECONOMIC DEVELOPMENT		99,557		
		SUBTOTAL FOR CNTRCTL SVCS			276,105		83,273
		SUBTOTAL FOR BUDGET CODE 4146			527,132		494,575
BUDGET CODE: 4151 Poison Control Center							
10	SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,286		4,290
		117	POSTAGE		1,850		1,000
		199	DATA PROCESSING SUPPLIES		3,060		
		SUBTOTAL FOR SUPPLYS&MATL			6,196		5,290
40	OTHR	SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		2,945		200
		402	TELEPHONE & OTHER COMMUNICATNS				1,000
		403	OFFICE SERVICES		6,000		6,300
		412	RENTALS OF MISC.EQUIP		1,400		1,649
		451	NON OVERNIGHT TRVL EXP-GENERAL		345		1,800
		452	NON OVERNIGHT TRVL EXP-SPECIAL				400
		SUBTOTAL FOR OTHR SER&CHR			10,690		11,349
60	CNTRCTL	SVCS					
		600	CONTRACTUAL SERVICES GENERAL				500
		602	TELECOMMUNICATIONS MAINT				250
		608	MAINT & REP GENERAL				500
		612	OFFICE EQUIPMENT MAINTENANCE				510
		SUBTOTAL FOR CNTRCTL SVCS					1,760
		SUBTOTAL FOR BUDGET CODE 4151			16,886		18,399
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)							
10	SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		4,500		4,500
		SUBTOTAL FOR SUPPLYS&MATL			4,500		4,500
60	CNTRCTL	SVCS					
		658	SPECIAL CLINICAL SERVICES	1	18,784,964	1	14,884,964
		SUBTOTAL FOR CNTRCTL SVCS		1	18,784,964	1	14,884,964

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4160			1	18,789,464	1	14,889,464	
BUDGET CODE: 4161 Animal Population Control Fund							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		772,913			
SUBTOTAL FOR CNTRCTL SVCS				772,913			
SUBTOTAL FOR BUDGET CODE 4161				772,913			
BUDGET CODE: 4162 Veterinary Public Health Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,100		22,576	
		199 DATA PROCESSING SUPPLIES		900			
SUBTOTAL FOR SUPPLYS&MATL				10,000		22,576	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				9,000	
SUBTOTAL FOR OTHR SER&CHR						9,000	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		9,000			
		686 PROF SERV OTHER		7,000			
SUBTOTAL FOR CNTRCTL SVCS				16,000			
SUBTOTAL FOR BUDGET CODE 4162				26,000		31,576	
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,900			
SUBTOTAL FOR PROPTY&EQUIP				4,900			
60	CNTRCTL SVCS	686 PROF SERV OTHER		14,304		19,204	
SUBTOTAL FOR CNTRCTL SVCS				14,304		19,204	
SUBTOTAL FOR BUDGET CODE 4163				19,204		19,204	
BUDGET CODE: 4170 Health Academy							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,773		51,715	
		117 POSTAGE				939	
		199 DATA PROCESSING SUPPLIES		10,000		10,159	
SUBTOTAL FOR SUPPLYS&MATL				11,773		62,813	

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		10,000		10,395	
	314	OFFICE FURITURE		3,322		3,322	
	332	PURCH DATA PROCESSING EQUIPT		13,000		17,475	
		SUBTOTAL FOR PROPTY&EQUIP		26,322		31,192	
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL				752	
	402	TELEPHONE & OTHER COMMUNICATNS		94		94	
	412	RENTALS OF MISC.EQUIP				6,499	
	451	NON OVERNIGHT TRVL EXP-GENERAL				470	
	454	OVERNIGHT TRVL EXP-SPECIAL				3,422	
		SUBTOTAL FOR OTHR SER&CHR		94		11,237	
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		11,942			
	612	OFFICE EQUIPMENT MAINTENANCE				453	
	615	PRINTING CONTRACTS				14,092	
	622	TEMPORARY SERVICES		21,068		21,068	
	676	MAINT & OPER OF INFRASTRUCTURE	1	7,600	1	7,600	
	686	PROF SERV OTHER		7,202		12,546	
		SUBTOTAL FOR CNTRCTL SVCS	1	47,812	1	55,759	
		SUBTOTAL FOR BUDGET CODE 4170	1	86,001	1	161,001	
BUDGET CODE: 4171 Health Academy IC w/ DPR							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		15,048		15,048	
		SUBTOTAL FOR SUPPLYS&MATL		15,048		15,048	
		SUBTOTAL FOR BUDGET CODE 4171		15,048		15,048	
BUDGET CODE: 4172 Food Protection Cert. Training with DOE							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000	
		SUBTOTAL FOR BUDGET CODE 4172		8,000		8,000	
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		51,149		51,149	
		SUBTOTAL FOR SUPPLYS&MATL		51,149		51,149	

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		720,364			
		400 CONTRACTUAL SERVICES-GENERAL		12,820			
		SUBTOTAL FOR OTHR SER&CHR		733,184			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,088		735,543	
		SUBTOTAL FOR CNTRCTL SVCS		18,088		735,543	
		SUBTOTAL FOR BUDGET CODE 4180		802,421		735,543	
BUDGET CODE: 4190 Permits							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,303		14,804	
		SUBTOTAL FOR SUPPLYS&MATL		3,303		14,804	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL		1,947,289		1,950,500	
		400 CONTRACTUAL SERVICES-GENERAL				89,144	
		SUBTOTAL FOR OTHR SER&CHR		1,947,289		2,039,644	
		SUBTOTAL FOR BUDGET CODE 4190		1,950,592		2,054,448	
BUDGET CODE: 4918 Daycare Inspection							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,000		20,000	
		117 POSTAGE		31,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		54,000		50,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000	
		314 OFFICE FURITURE		8,491		8,000	
		315 OFFICE EQUIPMENT				20,000	
		332 PURCH DATA PROCESSING EQUIPT		220,726		55,545	
		SUBTOTAL FOR PROPTY&EQUIP		234,217		88,545	
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		10,526		10,603	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	068001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		24,345			
		400 CONTRACTUAL SERVICES-GENERAL		343,342			
		400 CONTRACTUAL SERVICES-GENERAL		241,994		632,674	
		412 RENTALS OF MISC.EQUIP		5,319		6,500	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		17,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000	
		499 OTHER EXPENSES - GENERAL		287,708		605,033	
		SUBTOTAL FOR OTHR SER&CHR		917,234		1,274,810	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		50,000	
		613 DATA PROCESSING EQUIPMENT	1	86,020	1	75,000	
		615 PRINTING CONTRACTS		11,113		12,000	
		633 TRANSPORTATION EXPENDITURES		13,009		32,000	
		660 ECONOMIC DEVELOPMENT		45,592		50,000	
		671 TRAINING PRGM CITY EMPLOYEES		25,000		25,000	
		686 PROF SERV OTHER		5,425		9,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	188,159	1	253,000	
		SUBTOTAL FOR BUDGET CODE 4918	1	1,393,610	1	1,666,355	
BUDGET CODE: 8128 Summer Feeding Program							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,618		10,618	
		SUBTOTAL FOR PROPTY&EQUIP		10,618		10,618	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,318		4,318	
		499 OTHER EXPENSES - GENERAL		1		6,652	
		SUBTOTAL FOR OTHR SER&CHR		4,319		10,970	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		600		600	
		SUBTOTAL FOR CNTRCTL SVCS		600		600	
		SUBTOTAL FOR BUDGET CODE 8128		15,537		22,188	
BUDGET CODE: 8228 Drinking Water Program Enhancement							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		16,178		11,229	
		SUBTOTAL FOR SUPPLYS&MATL		16,178		11,229	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,760			
		454 OVERNIGHT TRVL EXP-SPECIAL		480		4,722	
		499 OTHER EXPENSES - GENERAL		28,721		37,721	
		SUBTOTAL FOR OTHR SER&CHR		30,961		42,443	
		SUBTOTAL FOR BUDGET CODE 8228		47,139		53,672	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8248 Bathing Beach Water Qlty Monitor& Notify						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		555			
	SUBTOTAL FOR SUPPLYS&MATL		555			
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,000	
	332 PURCH DATA PROCESSING EQUIPT				2,761	
	SUBTOTAL FOR PROPTY&EQUIP				5,761	
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				1,049	
	454 OVERNIGHT TRVL EXP-SPECIAL				5,000	
	499 OTHER EXPENSES - GENERAL		12,005		5,905	
	SUBTOTAL FOR OTHR SER&CHR		12,005		11,954	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,585		20,000	
	SUBTOTAL FOR CNTRCTL SVCS		13,585		20,000	
	SUBTOTAL FOR BUDGET CODE 8248		26,145		37,715	
BUDGET CODE: 8298 NY Violent Death Reporting System						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		7,951		1,166	
	SUBTOTAL FOR OTHR SER&CHR		7,951		1,166	
	SUBTOTAL FOR BUDGET CODE 8298		7,951		1,166	
BUDGET CODE: 8318 Radiation/Mammography Inspections						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		57,823		73,782	
	SUBTOTAL FOR OTHR SER&CHR		57,823		73,782	
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		3,734		3,155	
	671 TRAINING PRGM CITY EMPLOYEES		5,889		3,000	
	SUBTOTAL FOR CNTRCTL SVCS		9,623		6,155	
	SUBTOTAL FOR BUDGET CODE 8318		67,446		79,937	
BUDGET CODE: 8328 Healthy Neighborhoods Program						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		8,073			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHER SER&CHR				8,073			
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		24			
SUBTOTAL FOR CNTRCTL SVCS				24			
SUBTOTAL FOR BUDGET CODE 8328				8,097			
BUDGET CODE: 8358 CDC BRACE CHAMP							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		9,667		1,793	
SUBTOTAL FOR OTHER SER&CHR				9,667		1,793	
SUBTOTAL FOR BUDGET CODE 8358				9,667		1,793	
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent							
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,178			
		499 OTHER EXPENSES - GENERAL		1,175			
SUBTOTAL FOR OTHER SER&CHR				3,353			
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		9,975			
		671 TRAINING PRGM CITY EMPLOYEES		37,000			
SUBTOTAL FOR CNTRCTL SVCS				46,975			
SUBTOTAL FOR BUDGET CODE 8488				50,328			
BUDGET CODE: 8518 Lead Poison-Federal Pass Thru							
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				6,066	
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	
		499 OTHER EXPENSES - GENERAL		279,306		344,124	
SUBTOTAL FOR OTHER SER&CHR				279,306		355,190	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				20,000	
		615 PRINTING CONTRACTS				21,342	
		686 PROF SERV OTHER		17,504		14,000	
SUBTOTAL FOR CNTRCTL SVCS				17,504		55,342	
SUBTOTAL FOR BUDGET CODE 8518				296,810		410,532	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8538 Primary Prevention Pilot							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,000		
		117	POSTAGE			5,500	
		199	DATA PROCESSING SUPPLIES		42,775		
	SUBTOTAL FOR SUPPLYS&MATL				61,775	5,500	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			6,000	
	SUBTOTAL FOR PROPTY&EQUIP					6,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			47,900	
		403	OFFICE SERVICES			2,770	
		454	OVERNIGHT TRVL EXP-SPECIAL			7,986	
		499	OTHER EXPENSES - GENERAL		289,122	144,355	
	SUBTOTAL FOR OTHR SER&CHR				289,122	203,011	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			25,000	
		615	PRINTING CONTRACTS	1		15,000	
		660	ECONOMIC DEVELOPMENT			25,730	
	SUBTOTAL FOR CNTRCTL SVCS			1		65,730	
	SUBTOTAL FOR BUDGET CODE 8538				350,898	280,241	
BUDGET CODE: 8612 Larvicide Program with DEP							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		165,000		
	SUBTOTAL FOR SUPPLYS&MATL				165,000		
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,815,000	1,980,000	
	SUBTOTAL FOR CNTRCTL SVCS				1,815,000	1,980,000	
	SUBTOTAL FOR BUDGET CODE 8612				1,980,000	1,980,000	
BUDGET CODE: 8689 National Env PH Tracking/Network Implem							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		20,000		
	SUBTOTAL FOR SUPPLYS&MATL				20,000		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		95,000		
		400	CONTRACTUAL SERVICES-GENERAL			2,000	
		499	OTHER EXPENSES - GENERAL		92,574	81,587	
	SUBTOTAL FOR OTHR SER&CHR				187,574	83,587	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,000			
		671 TRAINING PRGM CITY EMPLOYEES		20,000			
		SUBTOTAL FOR CNTRCTL SVCS		55,000			
		SUBTOTAL FOR BUDGET CODE 8689		262,574		83,587	
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	26	35,765,604	29	35,743,445	3
		TOTAL FOR ENVIRONMENTAL HEALTH - OTPS	26	36,031,748	29	35,762,253	3

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,085,904	36,031,748	2,753,986	35,762,253	269,495-
FINANCIAL PLAN SAVINGS		58,660		58,660	
APPROPRIATION		36,090,408		35,820,913	269,495-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,803,669		26,367,724	435,945-
OTHER CATEGORICAL		772,913			772,913-
CAPITAL FUNDS - I.F.A.					
STATE		4,138,976		1,510,700	2,628,276-
FEDERAL - C.D.					
FEDERAL - OTHER		2,285,769		5,059,625	2,773,856
INTRA-CITY SALES		2,089,081		2,882,864	793,783
TOTAL		36,090,408		35,820,913	269,495-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 5134 Gotham Center Lease/EI Admin								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		1,528,209	1,567,434	
				SUBTOTAL FOR OTHR SER&CHR		1,528,209	1,567,434	
				SUBTOTAL FOR BUDGET CODE 5134		1,528,209	1,567,434	
BUDGET CODE: 5138 FCH Microcephaly and Select CNS Surv								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,062		
			499	OTHER EXPENSES - GENERAL		21,612		
				SUBTOTAL FOR OTHR SER&CHR		33,674		
60	CNTRCTL	SVCS	686	PROF SERV OTHER		3,800		
				SUBTOTAL FOR CNTRCTL SVCS		3,800		
				SUBTOTAL FOR BUDGET CODE 5138		37,474		
BUDGET CODE: 5141 Early Intervention Services								
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	161	216,626,221	216,626,221	
				SUBTOTAL FOR CNTRCTL SVCS	161	216,626,221	216,626,221	
90	OTPS	HOLD CD	999	OTPS HOLDING CODE			66,874,965	€
				SUBTOTAL FOR OTPS HOLD CD			66,874,965	€
				SUBTOTAL FOR BUDGET CODE 5141	161	216,626,221	283,501,186	€
BUDGET CODE: 5142 Early Intervention - Admin								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		248,208	854,402	
			110	FOOD & FORAGE SUPPLIES		3,510		
			199	DATA PROCESSING SUPPLIES		66,658		
				SUBTOTAL FOR SUPPLYS&MATL		318,376	854,402	
30	PROPTY&EQUIP		314	OFFICE FURITURE		39,876		
			332	PURCH DATA PROCESSING EQUIPT		165,146	80,760	
			337	BOOKS-OTHER		21,000		
				SUBTOTAL FOR PROPTY&EQUIP		226,022	80,760	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		237,250				
		819001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		174,141		156,675		
			403 OFFICE SERVICES		1,000				
			412 RENTALS OF MISC.EQUIP		17,125				
			417 ADVERTISING		151,200		137,145		
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		42,638		
			453 OVERNIGHT TRVL EXP-GENERAL				5,838		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,497				
			SUBTOTAL FOR OTHR SER&CHR		582,713		342,296		
50	SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC				92,411		
			SUBTOTAL FOR SOCIAL SERV				92,411		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	192,995	1	14,504		
			608 MAINT & REP GENERAL			1	41,000	1	
			613 DATA PROCESSING EQUIPMENT			1	46,000	1	
			615 PRINTING CONTRACTS	1	17,832	1	61,000		
			622 TEMPORARY SERVICES			5	40,000	5	
			655 MENTAL HYGIENE SERVICES				101,208		
			671 TRAINING PRGM CITY EMPLOYEES		19,003				
			686 PROF SERV OTHER		315,726				
			SUBTOTAL FOR CNTRCTL SVCS	2	545,556	9	303,712	7	
			SUBTOTAL FOR BUDGET CODE 5142	2	1,672,667	9	1,673,581	7	
BUDGET CODE: 5143 Early Intervention Respite									
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,205,051		1,205,051		
			SUBTOTAL FOR CNTRCTL SVCS		1,205,051		1,205,051		
			SUBTOTAL FOR BUDGET CODE 5143		1,205,051		1,205,051		
BUDGET CODE: 5146 Early Intervention Transportation									
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		150,000				
			SUBTOTAL FOR OTHR SER&CHR		150,000				
60	CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	14,752,264	1	14,902,264		
			SUBTOTAL FOR CNTRCTL SVCS	1	14,752,264	1	14,902,264		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5146			1	14,902,264	1	14,902,264	
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		6,645			
SUBTOTAL FOR SUPPLYS&MATL				6,645			
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		533		533	
		412 RENTALS OF MISC.EQUIP		23,954		23,954	
		414 RENTALS - LAND BLDGS & STRUCTS		1,714,008		1,714,008	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,099		5,099	
SUBTOTAL FOR OTHR SER&CHR				1,743,594		1,743,594	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		173,474		173,474	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
		681 PROF SERV ACCTING & AUDITING	1	243,355	1	250,000	
		686 PROF SERV OTHER	1	9,290	1	9,290	
SUBTOTAL FOR CNTRCTL SVCS			3	431,119	3	437,764	
SUBTOTAL FOR BUDGET CODE 5148			3	2,182,358	3	2,182,358	
TOTAL FOR			167	238,154,244	174	305,031,874	7
TOTAL FOR EARLY INTERVENTION - OTPS			167	238,154,244	174	305,031,874	7

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	237,250	238,154,244		305,031,874	66,877,630
FINANCIAL PLAN SAVINGS APPROPRIATION		238,154,244		305,031,874	66,877,630

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,483,745		161,398,849	66,915,104
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		132,264,091		132,264,091	
FEDERAL - C.D.					
FEDERAL - OTHER		11,406,408		11,368,934	37,474-
INTRA-CITY SALES					
TOTAL		238,154,244		305,031,874	66,877,630

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV16 Coronavirus COVID-19							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		960,339			
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,089,278			
		109 FUEL OIL		101,650			
		117 POSTAGE		20,000			
		199 DATA PROCESSING SUPPLIES		29,445			
		SUBTOTAL FOR SUPPLYS&MATL		6,200,712			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,318,598			
		302 TELECOMMUNICATIONS EQUIPMENT		73,800			
		307 MEDICAL,SURGICAL & LAB EQUIP		32,800			
		SUBTOTAL FOR PROPTY&EQUIP		1,425,198			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		77,338			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		69,406			
		400 CONTRACTUAL SERVICES-GENERAL		20,107,348			2
		412 RENTALS OF MISC.EQUIP		7,457,574			
	858001	42G DATA PROCESSING SERVICES		44,105			
		SUBTOTAL FOR OTHR SER&CHR		27,755,771			2
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,167,074			
		608 MAINT & REP GENERAL		80,739			
		619 SECURITY SERVICES		6,201,292			
		624 CLEANING SERVICES		1,355,244			
		684 PROF SERV COMPUTER SERVICES		290,751			
		686 PROF SERV OTHER		2,500,600			
		SUBTOTAL FOR CNTRCTL SVCS		19,595,700			1
		SUBTOTAL FOR BUDGET CODE CV16		54,977,381			5
		TOTAL FOR		54,977,381			5

RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER

BUDGET CODE: Z116 IC W/ DCAS - ExCel

40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL	120,000
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EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				120,000			
SUBTOTAL FOR BUDGET CODE Z116				120,000			
BUDGET CODE: 6101 Office of the General Counsel							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,205		1,736	
		199 DATA PROCESSING SUPPLIES		24,471			
SUBTOTAL FOR SUPPLYS&MATL				25,676		1,736	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		860			
		337 BOOKS-OTHER		17,059		10,189	
SUBTOTAL FOR PROPTY&EQUIP				17,919		10,189	
40	OTHR SER&CHR	403 OFFICE SERVICES		539		899	
SUBTOTAL FOR OTHR SER&CHR				539		899	
SUBTOTAL FOR BUDGET CODE 6101				44,134		12,824	
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		825		25	
		101 PRINTING SUPPLIES		1,908		2,775	
SUBTOTAL FOR SUPPLYS&MATL				2,733		2,800	
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,729		3,729	
SUBTOTAL FOR PROPTY&EQUIP				3,729		3,729	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,444		3,592	
		615 PRINTING CONTRACTS	1	1,148			1-
SUBTOTAL FOR CNTRCTL SVCS			1	3,592		3,592	1-
SUBTOTAL FOR BUDGET CODE 6111			1	10,054		10,121	1-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,800		6,000	
		101 PRINTING SUPPLIES		4,500		3,000	
		110 FOOD & FORAGE SUPPLIES		500			
		199 DATA PROCESSING SUPPLIES		200			
SUBTOTAL FOR SUPPLYS&MATL				16,000		9,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		665			
		337 BOOKS-OTHER		22,346		10,920	
		SUBTOTAL FOR PROPTY&EQUIP		23,011		10,920	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000	
		417 ADVERTISING		10,878		17,878	
		SUBTOTAL FOR OTHR SER&CHR		22,878		29,878	
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		1,669		33,180	
		686 PROF SERV OTHER		5,000		1,500	
		SUBTOTAL FOR CNTRCTL SVCS		6,669		34,680	
70		FXD MIS CHGS					
		732 MISCELLANEOUS AWARDS		1,000		1,000	
	856001	79D TRAINING CITY EMPLOYEES		15,150		7,000	
		SUBTOTAL FOR FXD MIS CHGS		16,150		8,000	
		SUBTOTAL FOR BUDGET CODE 6114		84,708		92,478	
BUDGET CODE: 6116 Facilities							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL				10,174	
		101 PRINTING SUPPLIES				2,500	
		169 MAINTENANCE SUPPLIES		119,437		434,868	
		SUBTOTAL FOR SUPPLYS&MATL		119,437		447,542	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		443		12,943	
		314 OFFICE FURITURE		8,069			
		337 BOOKS-OTHER		757		757	
		SUBTOTAL FOR PROPTY&EQUIP		9,269		13,700	
40		OTHR SER&CHR					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		360,377		360,377	
		400 CONTRACTUAL SERVICES-GENERAL		415,967		401,855	
	025001	41D RENTALS - LAND BLDGS & STRUCTS		150,000		150,000	
	819001	41D RENTALS - LAND BLDGS & STRUCTS					
		412 RENTALS OF MISC.EQUIP		13,322		10,000	
	856001	42C HEAT LIGHT & POWER		3,918,003		4,379,446	
		473 SNOW REMOVAL SERVICES		64,960			
		SUBTOTAL FOR OTHR SER&CHR		4,922,629		5,301,678	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		238,782		4,261	
		608 MAINT & REP GENERAL		767,288		821,288	
		624 CLEANING SERVICES	1	31,182	1	239,075	
		686 PROF SERV OTHER		1,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,038,252	1	1,064,624	
		SUBTOTAL FOR BUDGET CODE 6116	1	6,089,587	1	6,827,544	
BUDGET CODE: 6117 Health and Safety							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,749			
		107 MEDICAL,SURGICAL & LAB SUPPLY		294			
		199 DATA PROCESSING SUPPLIES		2,100			
		SUBTOTAL FOR SUPPLYS&MATL		22,143			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				752	
		SUBTOTAL FOR PROPTY&EQUIP				752	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				25,883	
		SUBTOTAL FOR OTHR SER&CHR				25,883	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		28,276		33,343	
		608 MAINT & REP GENERAL		2,972			
		671 TRAINING PRGM CITY EMPLOYEES				726	
		SUBTOTAL FOR CNTRCTL SVCS		31,248		34,069	
		SUBTOTAL FOR BUDGET CODE 6117		53,391		60,704	
BUDGET CODE: 6120 Materials Management							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		120,236		120,236	
		100 SUPPLIES + MATERIALS - GENERAL		133,793		74,793	
		107 MEDICAL,SURGICAL & LAB SUPPLY		911,030		417,080	
		170 CLEANING SUPPLIES		20,911		1,711	
		199 DATA PROCESSING SUPPLIES				27,355	
		SUBTOTAL FOR SUPPLYS&MATL		1,185,970		641,175	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,200	
		SUBTOTAL FOR PROPTY&EQUIP				1,200	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,376		12,092	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				17,376		12,092	
60	CNTRCTL SVCS	686 PROF SERV OTHER		49,925			
SUBTOTAL FOR CNTRCTL SVCS				49,925			
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		341			
SUBTOTAL FOR FXD MIS CHGS				341			
SUBTOTAL FOR BUDGET CODE 6120				1,253,612		654,467	
BUDGET CODE: 6121 Information Technology							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		212,625		130,354	
SUBTOTAL FOR SUPPLYS&MATL				212,625		130,354	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		6,154			
		332 PURCH DATA PROCESSING EQUIPT				118,331	
SUBTOTAL FOR PROPTY&EQUIP				6,154		118,331	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		684,837		478,862	
		402 TELEPHONE & OTHER COMMUNICATNS		1,145		3,632	
		412 RENTALS OF MISC.EQUIP		46,648		95,233	
	858001	42G DATA PROCESSING SERVICES		244,254		244,254	
SUBTOTAL FOR OTHR SER&CHR				976,884		821,981	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	59,269	1	47,736	
		608 MAINT & REP GENERAL		19,153			
		613 DATA PROCESSING EQUIPMENT	1	360,611	1	291,860	
		671 TRAINING PRGM CITY EMPLOYEES				9,366	
		684 PROF SERV COMPUTER SERVICES	1	101,000	1	172,490	
SUBTOTAL FOR CNTRCTL SVCS			3	540,033	3	521,452	
SUBTOTAL FOR BUDGET CODE 6121			3	1,735,696	3	1,592,118	
BUDGET CODE: 6122 Records Management							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,000	
		117 POSTAGE		6,714		5,000	
SUBTOTAL FOR SUPPLYS&MATL				6,714		6,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				138	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP						138	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		59,914		64,175	
		412 RENTALS OF MISC.EQUIP				2,959	
	SUBTOTAL FOR OTHR SER&CHR			59,914		67,134	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		75		417	
	SUBTOTAL FOR CNTRCTL SVCS			75		417	
SUBTOTAL FOR BUDGET CODE 6122				66,703		73,689	
BUDGET CODE: 6127 Environmental Sanitation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,913		1,351	
		169 MAINTENANCE SUPPLIES		58,618			
		170 CLEANING SUPPLIES				4,760	
	SUBTOTAL FOR SUPPLYS&MATL			64,531		6,111	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		359,704		8,000	
		403 OFFICE SERVICES		2,627		297	
		451 NON OVERNIGHT TRVL EXP-GENERAL				300	
	SUBTOTAL FOR OTHR SER&CHR			362,331		8,597	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,400			
		608 MAINT & REP GENERAL		41,000			
	SUBTOTAL FOR CNTRCTL SVCS			46,400			
SUBTOTAL FOR BUDGET CODE 6127				473,262		14,708	
BUDGET CODE: 6128 FFY2018 UASI CTL OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,400			
		107 MEDICAL,SURGICAL & LAB SUPPLY				4,695	
		199 DATA PROCESSING SUPPLIES				70,444	
	SUBTOTAL FOR SUPPLYS&MATL			105,539			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,085			
		332 PURCH DATA PROCESSING EQUIPT		45,241			
	SUBTOTAL FOR PROPTY&EQUIP			60,326			
40	OTHR SER&CHR	490 SPECIAL SERVICES		3,600			

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				3,600			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		126,478		387,140	
		607 MAINT & REP MOTOR VEH EQUIP	1	13,243			1-
		608 MAINT & REP GENERAL		5,175			
SUBTOTAL FOR CNTRCTL SVCS			1	144,896		387,140	1-
SUBTOTAL FOR BUDGET CODE 6128			1	314,361		387,140	1-
BUDGET CODE: 6131 Evidence							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,577		16,805	
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,442			
SUBTOTAL FOR SUPPLYS&MATL				23,019		16,805	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,967	
		314 OFFICE FURITURE		5,190			
SUBTOTAL FOR PROPTY&EQUIP				5,190		10,967	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,175		1,045	
SUBTOTAL FOR OTHR SER&CHR				7,175		1,045	
SUBTOTAL FOR BUDGET CODE 6131				35,384		28,817	
BUDGET CODE: 6132 Forensic Pathology							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,270		1,078	
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,303		5,385	
SUBTOTAL FOR SUPPLYS&MATL				27,573		6,463	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		768			
		337 BOOKS-OTHER		4,635		30,881	
SUBTOTAL FOR PROPTY&EQUIP				5,403		30,881	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,049		12,704	
		403 OFFICE SERVICES		10,150		8,975	
SUBTOTAL FOR OTHR SER&CHR				24,199		21,679	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		9,670		7,560	
		686 PROF SERV OTHER	1		1	963	
SUBTOTAL FOR CNTRCTL SVCS			1	9,670	1	8,523	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6132			1	66,845	1	67,546	
BUDGET CODE: 6133 Mortuary Operations							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,911		7,884	
		107 MEDICAL,SURGICAL & LAB SUPPLY		46,017		70,282	
SUBTOTAL FOR SUPPLYS&MATL				103,928		78,166	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,298			
		307 MEDICAL,SURGICAL & LAB EQUIP		13,497		40,100	
SUBTOTAL FOR PROPTY&EQUIP				19,795		40,100	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,475		6,276	
SUBTOTAL FOR OTHR SER&CHR				9,475		6,276	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				8,304	
SUBTOTAL FOR CNTRCTL SVCS						8,304	
SUBTOTAL FOR BUDGET CODE 6133				133,198		132,846	
BUDGET CODE: 6134 X-Ray							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY				5,807	
SUBTOTAL FOR SUPPLYS&MATL						5,807	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		940		5,219	
SUBTOTAL FOR OTHR SER&CHR				940		5,219	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		80,000			
		608 MAINT & REP GENERAL		2,547		223,496	
SUBTOTAL FOR CNTRCTL SVCS				82,547		223,496	
SUBTOTAL FOR BUDGET CODE 6134				83,487		234,522	
BUDGET CODE: 6136 Photography							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		12,727		9,551	
SUBTOTAL FOR SUPPLYS&MATL				12,727		9,551	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		929			

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				929			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 6136				18,656		14,551	
BUDGET CODE: 6137 Criminal Justice Reform Initiative							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		931,073		178,190	
SUBTOTAL FOR SUPPLYS&MATL				931,073		178,190	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		390,740		261,425	
SUBTOTAL FOR PROPTY&EQUIP				390,740		261,425	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		65,000			
		613 DATA PROCESSING EQUIPMENT		56,985			
		684 PROF SERV COMPUTER SERVICES		171,200		72,100	
		686 PROF SERV OTHER		362,389			
SUBTOTAL FOR CNTRCTL SVCS				655,574		72,100	
SUBTOTAL FOR BUDGET CODE 6137				1,977,387		511,715	
BUDGET CODE: 6143 Toxicology							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,283			
		107 MEDICAL,SURGICAL & LAB SUPPLY		474,541		636,908	
		199 DATA PROCESSING SUPPLIES		8,000			
SUBTOTAL FOR SUPPLYS&MATL				486,824		636,908	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		22,956		11,351	
		332 PURCH DATA PROCESSING EQUIPT				5,129	
		337 BOOKS-OTHER		7,349			
SUBTOTAL FOR PROPTY&EQUIP				30,305		16,480	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,132		55,354	
SUBTOTAL FOR OTHR SER&CHR				1,132		55,354	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		130,235		7,300	
		608 MAINT & REP GENERAL	8	168,988	8	108,174	
SUBTOTAL FOR CNTRCTL SVCS			8	299,223	8	115,474	

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6143		8	817,484	8	824,216	
BUDGET CODE: 6144 Histology						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		597			
	107 MEDICAL,SURGICAL & LAB SUPPLY		120,603		79,650	
SUBTOTAL FOR SUPPLYS&MATL			121,200		79,650	
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		66			
SUBTOTAL FOR OTHR SER&CHR			66			
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	7	25,949	7	55,441	
SUBTOTAL FOR CNTRCTL SVCS		7	25,949	7	55,441	
SUBTOTAL FOR BUDGET CODE 6144		7	147,215	7	135,091	
BUDGET CODE: 6145 Anthropology						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		2,412		12,001	
	199 DATA PROCESSING SUPPLIES		510			
SUBTOTAL FOR SUPPLYS&MATL			2,922		12,001	
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		8,339			
SUBTOTAL FOR PROPTY&EQUIP			8,339			
40 OTHR SER&CHR	403 OFFICE SERVICES		740			
SUBTOTAL FOR OTHR SER&CHR			740			
SUBTOTAL FOR BUDGET CODE 6145			12,001		12,001	
BUDGET CODE: 6147 Medical Legal Investigations						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,909		1,824	
	101 PRINTING SUPPLIES		312			
	107 MEDICAL,SURGICAL & LAB SUPPLY				4,681	
SUBTOTAL FOR SUPPLYS&MATL			9,221		6,505	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				319	
SUBTOTAL FOR PROPTY&EQUIP					319	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL					500	
		SUBTOTAL FOR OTHR SER&CHR					500	
		SUBTOTAL FOR BUDGET CODE 6147		9,221			7,324	
BUDGET CODE: 6148 Identification								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					943	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,548			8,604	
		SUBTOTAL FOR SUPPLYS&MATL		2,548			9,547	
30	PROPTY&EQUIP	337 BOOKS-OTHER		26,612			15,656	
		SUBTOTAL FOR PROPTY&EQUIP		26,612			15,656	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		38,191			27,500	
		686 PROF SERV OTHER		29,550			33,400	
		SUBTOTAL FOR CNTRCTL SVCS		67,741			60,900	
		SUBTOTAL FOR BUDGET CODE 6148		96,901			86,103	
BUDGET CODE: 6150 OCME General								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,971			201,008	
		199 DATA PROCESSING SUPPLIES		25,234				
		SUBTOTAL FOR SUPPLYS&MATL		32,205			201,008	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,581			106,500	
		332 PURCH DATA PROCESSING EQUIPT		1,218				
		SUBTOTAL FOR PROPTY&EQUIP		8,799			106,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,000			261,685	
		SUBTOTAL FOR OTHR SER&CHR		14,000			261,685	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		942,222				
		684 PROF SERV COMPUTER SERVICES					101,912	
		SUBTOTAL FOR CNTRCTL SVCS		942,222			101,912	
		SUBTOTAL FOR BUDGET CODE 6150		997,226			671,105	
BUDGET CODE: 6152 Molecular Genetics								

EXECUTIVE BUDGET - FY22
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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		91			
		107 MEDICAL,SURGICAL & LAB SUPPLY		282,576		276,364	
		199 DATA PROCESSING SUPPLIES		32,808		7,700	
		SUBTOTAL FOR SUPPLYS&MATL		315,475		284,064	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		950			
		403 OFFICE SERVICES		4,560		4,813	
		SUBTOTAL FOR OTHR SER&CHR		5,510		4,813	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		4,000			
		608 MAINT & REP GENERAL		75,340		114,870	
		SUBTOTAL FOR CNTRCTL SVCS		79,340		114,870	
		SUBTOTAL FOR BUDGET CODE 6152		400,325		403,747	
BUDGET CODE: 6153 Motor Pool							
10		SUPPLYS&MATL					
	856001	10F MOTOR VEHICLE FUEL		108,000		108,000	
		100 SUPPLIES + MATERIALS - GENERAL		4,974			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		17,426		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		130,400		110,500	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		9,531			
		SUBTOTAL FOR PROPTY&EQUIP		9,531			
40		OTHR SER&CHR					
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		255,506		80,000	
	856001	40X CONTRACTUAL SERVICES-GENERAL		5,520			
		400 CONTRACTUAL SERVICES-GENERAL		15,097		61,472	
		451 NON OVERNIGHT TRVL EXP-GENERAL		34		314	
		SUBTOTAL FOR OTHR SER&CHR		276,157		141,786	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		108,700		74,700	
		607 MAINT & REP MOTOR VEH EQUIP		8,741			
		SUBTOTAL FOR CNTRCTL SVCS		117,441		74,700	
70		FXD MIS CHGS					
		719 JUDGEMENTS AND CLAIMS		1,438			
		SUBTOTAL FOR FXD MIS CHGS		1,438			
		SUBTOTAL FOR BUDGET CODE 6153		534,967		326,986	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6154 Security							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,937		20,994	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		218		218	
		169 MAINTENANCE SUPPLIES				7,500	
	SUBTOTAL FOR SUPPLYS&MATL			34,155		28,712	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		425		425	
		319 SECURITY EQUIPMENT		2,095		12,395	
		332 PURCH DATA PROCESSING EQUIPT		1,503		6,503	
		337 BOOKS-OTHER		286		286	
	SUBTOTAL FOR PROPTY&EQUIP			4,309		19,609	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		880		10,000	
	SUBTOTAL FOR OTHR SER&CHR			880		10,000	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,000			
		608 MAINT & REP GENERAL		226,980		156,888	
		619 SECURITY SERVICES	1	3,118,381	1	1,357,254	
		686 PROF SERV OTHER		22,420			
	SUBTOTAL FOR CNTRCTL SVCS		1	3,368,781	1	1,514,142	
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		9,142			
	SUBTOTAL FOR FXD MIS CHGS			9,142			
	SUBTOTAL FOR BUDGET CODE 6154		1	3,417,267	1	1,572,463	
BUDGET CODE: 6156 Logistics							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,313		5,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,293		4,293	
		169 MAINTENANCE SUPPLIES		9,495		36,240	
	SUBTOTAL FOR SUPPLYS&MATL			27,101		45,533	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,165		3,165	
	SUBTOTAL FOR PROPTY&EQUIP			3,165		3,165	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,795		31,795	
	SUBTOTAL FOR OTHR SER&CHR			6,795		31,795	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,200		12,200	
	SUBTOTAL FOR CNTRCTL SVCS			2,200		12,200	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6156			39,261		92,693	
BUDGET CODE: 6160 Forensic Biology						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,412		2,240	
	107 MEDICAL,SURGICAL & LAB SUPPLY		2,267,613		2,856,312	
	117 POSTAGE		1,500			
	199 DATA PROCESSING SUPPLIES		24,708		61,456	
SUBTOTAL FOR SUPPLYS&MATL			2,298,233		2,920,008	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,299			
	307 MEDICAL,SURGICAL & LAB EQUIP		19,500			
	314 OFFICE FURITURE		28,252			
	332 PURCH DATA PROCESSING EQUIPT		42,554		12,499	
	337 BOOKS-OTHER		62,813			
SUBTOTAL FOR PROPTY&EQUIP			154,418		12,499	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		28,048			
	403 OFFICE SERVICES		30,140		55,000	
	451 NON OVERNIGHT TRVL EXP-GENERAL		257		257	
SUBTOTAL FOR OTHR SER&CHR			58,445		55,257	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		86,640		19,500	
	608 MAINT & REP GENERAL	8	1,055,329	8	593,325	
	671 TRAINING PRGM CITY EMPLOYEES		5,204		1,200	
	686 PROF SERV OTHER		224,506		4,000	
SUBTOTAL FOR CNTRCTL SVCS		8	1,371,679	8	618,025	
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		90			
SUBTOTAL FOR FXD MIS CHGS			90			
SUBTOTAL FOR BUDGET CODE 6160		8	3,882,865	8	3,605,789	
BUDGET CODE: 6161 Emergency Management						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,839		1,000	
	107 MEDICAL,SURGICAL & LAB SUPPLY				731	
	110 FOOD & FORAGE SUPPLIES				1,783	
	199 DATA PROCESSING SUPPLIES				4,456	
SUBTOTAL FOR SUPPLYS&MATL			4,839		7,970	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		25		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		25		1,000	
40		OTHR SER&CHR					
		417 ADVERTISING				293	
		490 SPECIAL SERVICES		2,097		1,248	
		SUBTOTAL FOR OTHR SER&CHR		2,097		1,541	
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	1,428	1	1,432	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,428	1	1,432	
		SUBTOTAL FOR BUDGET CODE 6161	1	8,389	1	11,943	
BUDGET CODE: 6164 Aid to Lab - Tox							
10		SUPPLYS&MATL					
		107 MEDICAL,SURGICAL & LAB SUPPLY		33,326			
		SUBTOTAL FOR SUPPLYS&MATL		33,326			
30		PROPTY&EQUIP					
		307 MEDICAL,SURGICAL & LAB EQUIP		48,290			
		337 BOOKS-OTHER		2,388			
		SUBTOTAL FOR PROPTY&EQUIP		50,678			
40		OTHR SER&CHR					
		403 OFFICE SERVICES		8,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		330			
		SUBTOTAL FOR OTHR SER&CHR		8,330			
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		40,705			
		SUBTOTAL FOR CNTRCTL SVCS		40,705			
		SUBTOTAL FOR BUDGET CODE 6164		133,039			
BUDGET CODE: 6165 Aid to Lab - DNA							
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		8,725			
		SUBTOTAL FOR OTHR SER&CHR		8,725			
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		45,312			
		SUBTOTAL FOR CNTRCTL SVCS		45,312			
		SUBTOTAL FOR BUDGET CODE 6165		54,037			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		73,114		
	SUBTOTAL FOR SUPPLYS&MATL				73,114		
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		12,538		
	SUBTOTAL FOR PROPTY&EQUIP				12,538		
40	OTHR SER&CHR	403	OFFICE SERVICES		9,543		
		454	OVERNIGHT TRVL EXP-SPECIAL		8,993		
	SUBTOTAL FOR OTHR SER&CHR				18,536		
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		820		
	SUBTOTAL FOR CNTRCTL SVCS				820		
	SUBTOTAL FOR BUDGET CODE 6167				105,008		
BUDGET CODE: 6173 Regional Catastrophic Grant							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		394,445		
	SUBTOTAL FOR SUPPLYS&MATL				394,445		
	SUBTOTAL FOR BUDGET CODE 6173				394,445		
BUDGET CODE: 6177 Paul Coverdell Competitive Grant							
40	OTHR SER&CHR	403	OFFICE SERVICES		14,213		
		454	OVERNIGHT TRVL EXP-SPECIAL		34,446		
		496	ALLOWANCES TO PARTICIPANTS		21,000		
	SUBTOTAL FOR OTHR SER&CHR				69,659		
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		6,000		
	SUBTOTAL FOR CNTRCTL SVCS				6,000		
	SUBTOTAL FOR BUDGET CODE 6177				75,659		
BUDGET CODE: 6192 Records Management Improvement Fund							
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,856		
	SUBTOTAL FOR PROPTY&EQUIP				1,856		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
60	CNTRCTL SVCS	686	PROF SERV OTHER		230			
			SUBTOTAL FOR CNTRCTL SVCS		230			
			SUBTOTAL FOR BUDGET CODE 6192		2,086			
BUDGET CODE: 6857 MOCJ State Asset Forfeiture								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		617			
		107	MEDICAL,SURGICAL & LAB SUPPLY		495,295			
		199	DATA PROCESSING SUPPLIES		156,038			
			SUBTOTAL FOR SUPPLYS&MATL		651,950			
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		84			
		314	OFFICE FURITURE		765			
		332	PURCH DATA PROCESSING EQUIPT		52,504			
			SUBTOTAL FOR PROPTY&EQUIP		53,353			
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		84,000			
		608	MAINT & REP GENERAL		126,816			
		671	TRAINING PRGM CITY EMPLOYEES		11,001			
		684	PROF SERV COMPUTER SERVICES		172,273			
		686	PROF SERV OTHER		1,317			
			SUBTOTAL FOR CNTRCTL SVCS		395,407			
			SUBTOTAL FOR BUDGET CODE 6857		1,100,710			
BUDGET CODE: 6859 NIJ FY17 R & D in FBIO								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		76,174			
		199	DATA PROCESSING SUPPLIES		1,967			
			SUBTOTAL FOR SUPPLYS&MATL		78,141			
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,354			
			SUBTOTAL FOR PROPTY&EQUIP		6,354			
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		350			
			SUBTOTAL FOR OTHR SER&CHR		350			
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,040			
		686	PROF SERV OTHER		149,892			
			SUBTOTAL FOR CNTRCTL SVCS		155,932			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6859			240,777			
BUDGET CODE: 6861 2017 Homeland Security Grant (UASI)						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,567			
	107 MEDICAL,SURGICAL & LAB SUPPLY		101,971			
SUBTOTAL FOR SUPPLYS&MATL			120,538			
30 PROPTY&EQUIP	337 BOOKS-OTHER		10,000			
SUBTOTAL FOR PROPTY&EQUIP			10,000			
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		238,366			
SUBTOTAL FOR CNTRCTL SVCS			238,366			
SUBTOTAL FOR BUDGET CODE 6861			368,904			
BUDGET CODE: 6862 Paul Coverdale State Grant - DNA						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		66,247			
SUBTOTAL FOR SUPPLYS&MATL			66,247			
30 PROPTY&EQUIP	337 BOOKS-OTHER		12,339			
SUBTOTAL FOR PROPTY&EQUIP			12,339			
40 OTHR SER&CHR	403 OFFICE SERVICES		17,920			
	454 OVERNIGHT TRVL EXP-SPECIAL		7,002			
SUBTOTAL FOR OTHR SER&CHR			24,922			
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,500			
SUBTOTAL FOR CNTRCTL SVCS			1,500			
SUBTOTAL FOR BUDGET CODE 6862			105,008			
BUDGET CODE: 6863 NIJ FY18 R & E Testing & Interpretation						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		125,000			
SUBTOTAL FOR SUPPLYS&MATL			125,000			
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,730			
	608 MAINT & REP GENERAL		5,310			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC
		686 PROF SERV OTHER		35,317				
		SUBTOTAL FOR CNTRCTL SVCS		51,357				
		SUBTOTAL FOR BUDGET CODE 6863		176,357				
BUDGET CODE: 6864 NIJ FY18 DNA CEBR								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		339,184				
		SUBTOTAL FOR SUPPLYS&MATL		339,184				
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		4,183				
		SUBTOTAL FOR OTHR SER&CHR		4,183				
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		290				
		SUBTOTAL FOR CNTRCTL SVCS		290				
		SUBTOTAL FOR BUDGET CODE 6864		343,657				
BUDGET CODE: 6865 NIJ FY18 NAME ACCREDITATION								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		1,950				
		SUBTOTAL FOR SUPPLYS&MATL		1,950				
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,100				
		SUBTOTAL FOR PROPTY&EQUIP		1,100				
		SUBTOTAL FOR BUDGET CODE 6865		3,050				
BUDGET CODE: 6866 NIJ FY18 Research & Development (tang)								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		401,793				
		SUBTOTAL FOR SUPPLYS&MATL		401,793				
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		46,673				
		SUBTOTAL FOR CNTRCTL SVCS		46,673				
		SUBTOTAL FOR BUDGET CODE 6866		448,466				
BUDGET CODE: 6870 NIJ FY19 DNA CEBR								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		284,704				

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				284,704			
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		17,015			
SUBTOTAL FOR OTHR SER&CHR				17,015			
SUBTOTAL FOR BUDGET CODE 6870				301,719			
BUDGET CODE: 6872 Investigate of Unexplained Resp. Death							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		762			
SUBTOTAL FOR SUPPLYS&MATL				762			
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		483,966			
SUBTOTAL FOR CNTRCTL SVCS				483,966			
SUBTOTAL FOR BUDGET CODE 6872				484,728			
BUDGET CODE: 6873 NIJ FY20 DNA CEBR							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		18,316			
SUBTOTAL FOR SUPPLYS&MATL				18,316			
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,840			
SUBTOTAL FOR OTHR SER&CHR				1,840			
SUBTOTAL FOR BUDGET CODE 6873				20,156			
TOTAL FOR CHIEF MEDICAL EXAMINER			32	27,281,393	30	18,465,251	2-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER			32	82,258,774	30	18,465,251	2-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - O					
TOTALS FOR OPERATING BUDGET	6,052,732	82,258,774	5,928,175	18,465,251	63,793,523-
FINANCIAL PLAN SAVINGS		136,030-		137,121-	1,091-
APPROPRIATION		82,122,744		18,328,130	63,794,614-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,720,936		18,328,130	3,392,806-
OTHER CATEGORICAL		942,222			942,222-
CAPITAL FUNDS - I.F.A.					
STATE		1,499,888			1,499,888-
FEDERAL - C.D.					
FEDERAL - OTHER		57,439,408			57,439,408-
INTRA-CITY SALES		520,290			520,290-
TOTAL		82,122,744		18,328,130	63,794,614-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7245 GetCovered NYC							
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		3,488,636		3,488,636
			417 ADVERTISING		1,944,604		156,250
			SUBTOTAL FOR OTHR SER&CHR		5,433,240		3,644,886
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		170,000		
			686 PROF SERV OTHER		529,146		3,268,750
			SUBTOTAL FOR CNTRCTL SVCS		699,146		3,268,750
70	FXD MIS CHGS		714 PAYMENTS TO HHC		156,250		
			SUBTOTAL FOR FXD MIS CHGS		156,250		
			SUBTOTAL FOR BUDGET CODE 7245		6,288,636		6,913,636
BUDGET CODE: 9917 City Council U/A 117							
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,191,832		
			686 PROF SERV OTHER		95,000		
			SUBTOTAL FOR CNTRCTL SVCS		8,286,832		
			SUBTOTAL FOR BUDGET CODE 9917		8,286,832		
			TOTAL FOR		14,575,468		6,913,636
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 7114 Shop Healthy OTPS							
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,900		20,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				5,000
			496 ALLOWANCES TO PARTICIPANTS		4,972		
			SUBTOTAL FOR OTHR SER&CHR		7,872		25,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,431		79,400
			615 PRINTING CONTRACTS		88,230		
			SUBTOTAL FOR CNTRCTL SVCS		92,661		79,400

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7114				100,533		104,400	
BUDGET CODE: 7124 Cure Violence OTPS							
40	OTHR	SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		222,600			
SUBTOTAL FOR OTHR SER&CHR				222,600			
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	220,000	50,000	
				671 TRAINING PRGM CITY EMPLOYEES	10,000		
				686 PROF SERV OTHER	49,826	455,000	
SUBTOTAL FOR CNTRCTL SVCS				279,826		505,000	
SUBTOTAL FOR BUDGET CODE 7124				502,426		505,000	
BUDGET CODE: 7151 CHECW Administration OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,017		16,051	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,010			
		110 FOOD & FORAGE SUPPLIES		2,720		61,120	
		117 POSTAGE		1,805			
		170 CLEANING SUPPLIES		1,000			
		199 DATA PROCESSING SUPPLIES		42,841		100,000	
SUBTOTAL FOR SUPPLYS&MATL				52,393		177,171	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			
		314 OFFICE FURITURE		2,000		40,000	
		315 OFFICE EQUIPMENT		1,250			
		332 PURCH DATA PROCESSING EQUIPT		142,000		20,000	
		337 BOOKS-OTHER		12,365			
SUBTOTAL FOR PROPTY&EQUIP				159,615		61,000	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,000	1,000	
			454	OVERNIGHT TRVL EXP-SPECIAL	990	2,000	
SUBTOTAL FOR OTHR SER&CHR				1,990		3,000	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	908,878	1
			615	PRINTING CONTRACTS		33,443	
			660	ECONOMIC DEVELOPMENT		9,249	
			671	TRAINING PRGM CITY EMPLOYEES		6,550	7,623
			676	MAINT & OPER OF INFRASTRUCTURE	1	15,150	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER		49,762		127,028	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,023,032	1	328,954	1-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,200			
		SUBTOTAL FOR FXD MIS CHGS		2,200			
		SUBTOTAL FOR BUDGET CODE 7151	2	1,239,230	1	570,125	1-
BUDGET CODE: 7165 Primary Care Information Project							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,202		5,630	
		101 PRINTING SUPPLIES		1,000		9,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		13,000			
		117 POSTAGE		1,000		11,000	
		199 DATA PROCESSING SUPPLIES		8,000			
		SUBTOTAL FOR SUPPLYS&MATL		24,202		25,630	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		33,000			
		332 PURCH DATA PROCESSING EQUIPT				31,000	
		337 BOOKS-OTHER		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		34,500		31,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,539		32,539	
		SUBTOTAL FOR OTHR SER&CHR		12,539		32,539	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		246,100			
		608 MAINT & REP GENERAL	1	20,000			1-
		615 PRINTING CONTRACTS				16,000	
		622 TEMPORARY SERVICES				8,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,150		1,800	
		686 PROF SERV OTHER		27,593		54,743	
		SUBTOTAL FOR CNTRCTL SVCS	1	295,843		80,543	1-
		SUBTOTAL FOR BUDGET CODE 7165	1	367,084		169,712	1-
BUDGET CODE: 7171 PCIP - Diabetes and Cancer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,023		20,000	
		110 FOOD & FORAGE SUPPLIES				6,000	
		199 DATA PROCESSING SUPPLIES				20,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,023		46,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		1,523			
		SUBTOTAL FOR PROPTY&EQUIP		1,523			
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		6,129			
		417 ADVERTISING				87,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				20,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			
		SUBTOTAL FOR OTHR SER&CHR		7,629		107,000	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		195,991		192,850	
		686 PROF SERV OTHER		145,486		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		341,477		242,850	
		SUBTOTAL FOR BUDGET CODE 7171		353,652		395,850	
BUDGET CODE: 7181 Chronic Disease Prevention							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,366		37,782	
		101 PRINTING SUPPLIES		1		500	
		110 FOOD & FORAGE SUPPLIES		7,500		4,500	
		117 POSTAGE		6,000		1,000	
		199 DATA PROCESSING SUPPLIES		9,973		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		26,840		45,782	
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		5,000		3,000	
		337 BOOKS-OTHER		11,000		2,150	
		SUBTOTAL FOR PROPTY&EQUIP		16,000		5,150	
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		2,717,895		2,717,895	
		400 CONTRACTUAL SERVICES-GENERAL		52,566		206,590	
		403 OFFICE SERVICES		3,500			
		417 ADVERTISING		725,180		1,020,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,175		10,175	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL				12,250	
		SUBTOTAL FOR OTHR SER&CHR		3,506,316		3,969,410	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		911,915		1,276,118	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		613 DATA PROCESSING EQUIPMENT			1	5,000	1
		615 PRINTING CONTRACTS	1	410,564	1	367,398	
		622 TEMPORARY SERVICES				15,000	
		660 ECONOMIC DEVELOPMENT	1	13,459	1	27,000	
		671 TRAINING PRGM CITY EMPLOYEES		17,598		33,430	
		686 PROF SERV OTHER		1,569,731		1,249,234	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,923,267	3	2,973,180	1
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,200			
		SUBTOTAL FOR FXD MIS CHGS		2,200			
		SUBTOTAL FOR BUDGET CODE 7181	2	6,474,623	3	6,993,522	1
BUDGET CODE: 7182 Tobacco Control							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,411		6,000	
		101 PRINTING SUPPLIES				2,500	
		110 FOOD & FORAGE SUPPLIES				5,500	
		117 POSTAGE		3,500		27,000	
		199 DATA PROCESSING SUPPLIES		2,856		20,351	
		SUBTOTAL FOR SUPPLYS&MATL		7,767		61,351	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				15,000	
		337 BOOKS-OTHER		8,823		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		8,823		20,000	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		626,559			
		400 CONTRACTUAL SERVICES-GENERAL		780		885,079	
		417 ADVERTISING		548,856		3,950,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				17,750	
		SUBTOTAL FOR OTHR SER&CHR		1,176,196		4,857,829	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,066		20,000	
		615 PRINTING CONTRACTS		202,968		185,000	
		660 ECONOMIC DEVELOPMENT				5,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,650		70,000	
		686 PROF SERV OTHER		31,761		233,298	
		SUBTOTAL FOR CNTRCTL SVCS		248,445		513,298	
		SUBTOTAL FOR BUDGET CODE 7182		1,441,231		5,452,478	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7183 Active Living							
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES				1,800
	SUBTOTAL FOR SUPPLYS&MATL						1,800
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL				5,000
	SUBTOTAL FOR OTHR SER&CHR						5,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		96,275		
		615	PRINTING CONTRACTS				10,000
		671	TRAINING PRGM CITY EMPLOYEES				5,000
		686	PROF SERV OTHER		23,961		98,436
	SUBTOTAL FOR CNTRCTL SVCS			120,236			113,436
	SUBTOTAL FOR BUDGET CODE 7183				120,236		120,236
BUDGET CODE: 7184 HRA-Assistance for the Aged,Blind.Disabl							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,906		
	SUBTOTAL FOR SUPPLYS&MATL				4,906		
	SUBTOTAL FOR BUDGET CODE 7184				4,906		
BUDGET CODE: 7195 WorkWell NYC IC w/OLR							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		
	SUBTOTAL FOR SUPPLYS&MATL				5,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		425,000		
	SUBTOTAL FOR CNTRCTL SVCS				425,000		
	SUBTOTAL FOR BUDGET CODE 7195				430,000		
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,963		35,000
		117	POSTAGE		1,305		
		199	DATA PROCESSING SUPPLIES		4,762		14,668
	SUBTOTAL FOR SUPPLYS&MATL				11,030		49,668

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		2,000					
		315 OFFICE EQUIPMENT		750					
		332 PURCH DATA PROCESSING EQUIPT				13,491			
		337 BOOKS-OTHER		913					
		SUBTOTAL FOR PROPTY&EQUIP		3,663		13,491			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				51,450			
		417 ADVERTISING		526,708					
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000			
		SUBTOTAL FOR OTHR SER&CHR		526,708		56,450			
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT	1	28,513				1-	
		615 PRINTING CONTRACTS		178,159					
		671 TRAINING PRGM CITY EMPLOYEES		5,146		20,000			
		686 PROF SERV OTHER		12,679		99,581			
		SUBTOTAL FOR CNTRCTL SVCS	1	224,497		119,581		1-	
		SUBTOTAL FOR BUDGET CODE 7248	1	765,898		239,190		1-	
BUDGET CODE: 7718 Youth Tobacco Enforcement									
10		SUPPLYS&MATL							
		117 POSTAGE		11,282					
		SUBTOTAL FOR SUPPLYS&MATL		11,282					
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		18,333		19,286			
		SUBTOTAL FOR OTHR SER&CHR		18,333		19,286			
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		26,261		14,537			
		660 ECONOMIC DEVELOPMENT				575			
		686 PROF SERV OTHER				41,736			
		SUBTOTAL FOR CNTRCTL SVCS		26,261		56,848			
		SUBTOTAL FOR BUDGET CODE 7718		55,876		76,134			
TOTAL FOR ADMINISTRATION			6	11,855,695	4	14,626,647		2-	

RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7141 East Harlem Health Action Center OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,778		48,614	
		101 PRINTING SUPPLIES				1,109	
		107 MEDICAL,SURGICAL & LAB SUPPLY		26,820		1,840	
		110 FOOD & FORAGE SUPPLIES				5,000	
		117 POSTAGE		4,961		4,321	
		199 DATA PROCESSING SUPPLIES		123,953		42,894	
		SUBTOTAL FOR SUPPLYS&MATL		173,512		103,778	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			
		314 OFFICE FURITURE				2,633	
		337 BOOKS-OTHER		2,164		704	
		SUBTOTAL FOR PROPTY&EQUIP		3,164		3,337	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,950		35,535	
		402 TELEPHONE & OTHER COMMUNICATNS				5,408	
		412 RENTALS OF MISC.EQUIP		3,624		3,624	
		417 ADVERTISING		4,626		4,626	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,251		4,226	
		454 OVERNIGHT TRVL EXP-SPECIAL				13,247	
		496 ALLOWANCES TO PARTICIPANTS		992		992	
		SUBTOTAL FOR OTHR SER&CHR		29,443		67,658	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,648,986		82,307	
		612 OFFICE EQUIPMENT MAINTENANCE	1	495			1-
		615 PRINTING CONTRACTS				4,818	
		622 TEMPORARY SERVICES				6,126	
		624 CLEANING SERVICES			1	64,248	1
		660 ECONOMIC DEVELOPMENT		900			
		671 TRAINING PRGM CITY EMPLOYEES		54,021			
		686 PROF SERV OTHER		537,838		2,227,729	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,242,240	1	2,385,228	
		SUBTOTAL FOR BUDGET CODE 7141	1	2,448,359	1	2,560,001	
BUDGET CODE: 7143 Bronx Health Action Center OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			
		110 FOOD & FORAGE SUPPLIES				2,000	
		199 DATA PROCESSING SUPPLIES		4,269			
		SUBTOTAL FOR SUPPLYS&MATL		4,769		2,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,000			
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		100			
		417 ADVERTISING		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		30		5,000	
		SUBTOTAL FOR OTHR SER&CHR		630		5,500	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		19,741		114,773	
		660 ECONOMIC DEVELOPMENT		12,875			
		671 TRAINING PRGM CITY EMPLOYEES		1,000			
		686 PROF SERV OTHER		106,000			
		SUBTOTAL FOR CNTRCTL SVCS		139,616		114,773	
		SUBTOTAL FOR BUDGET CODE 7143		146,015		122,273	
BUDGET CODE: 7144 Brooklyn Health Action Center OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		24,867		49,000	
		110 FOOD & FORAGE SUPPLIES		1,577		1,577	
		199 DATA PROCESSING SUPPLIES		4,200		4,200	
		SUBTOTAL FOR SUPPLYS&MATL		30,644		54,777	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		39,944			
		314 OFFICE FURITURE		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		11,800		11,800	
		SUBTOTAL FOR PROPTY&EQUIP		56,744		16,800	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		2,860			
		412 RENTALS OF MISC.EQUIP		1,417		1,417	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		4,777		1,917	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		186,200		221,000	
		660 ECONOMIC DEVELOPMENT		16,000			
		671 TRAINING PRGM CITY EMPLOYEES		5,000			
		686 PROF SERV OTHER		6,040		15,000	
		SUBTOTAL FOR CNTRCTL SVCS		213,240		236,000	
		SUBTOTAL FOR BUDGET CODE 7144		305,405		309,494	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR DISTRICT SERVICES			1	2,899,779	1	2,991,768	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE							
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		9,920			
		400 CONTRACTUAL SERVICES-GENERAL		1,107		5,000	
		403 OFFICE SERVICES		700		464	
		417 ADVERTISING		8,577		8,577	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		499 OTHER EXPENSES - GENERAL		27,343		29,755	
		SUBTOTAL FOR OTHR SER&CHR		50,647		46,796	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,003		1,003	
		SUBTOTAL FOR CNTRCTL SVCS		1,003		1,003	
		SUBTOTAL FOR BUDGET CODE 7038		51,650		47,799	
BUDGET CODE: 7131 Asthma OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,185			
		SUBTOTAL FOR SUPPLYS&MATL		8,185			
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		313,224			
		400 CONTRACTUAL SERVICES-GENERAL		1,580		314,804	
		SUBTOTAL FOR OTHR SER&CHR		314,804		314,804	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		472,044		471,229	
		615 PRINTING CONTRACTS		4,400		4,400	
		622 TEMPORARY SERVICES		7,830		16,830	
		SUBTOTAL FOR CNTRCTL SVCS		484,274		492,459	
		SUBTOTAL FOR BUDGET CODE 7131		807,263		807,263	
BUDGET CODE: 7135 Capacity Building Diabetes							
60	CNTRCTL SVCS	686 PROF SERV OTHER		94,404			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				94,404			
SUBTOTAL FOR BUDGET CODE 7135				94,404			
BUDGET CODE: 7136 Obesity Task Force: Retail							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,141		57,141	
SUBTOTAL FOR OTHR SER&CHR				8,141		57,141	
60	CNTRCTL SVCS	686 PROF SERV OTHER		49,000			
SUBTOTAL FOR CNTRCTL SVCS				49,000			
SUBTOTAL FOR BUDGET CODE 7136				57,141		57,141	
BUDGET CODE: 7388 Take Action ABCD							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		15,488		3,404	
SUBTOTAL FOR OTHR SER&CHR				15,488		3,404	
SUBTOTAL FOR BUDGET CODE 7388				15,488		3,404	
BUDGET CODE: 7418 Assessing the Use Practice Facilitation							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		800			
SUBTOTAL FOR SUPPLYS&MATL				800			
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		36,679		4,003	
SUBTOTAL FOR OTHR SER&CHR				36,679		4,003	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		307,620		30,863	
SUBTOTAL FOR CNTRCTL SVCS				307,620		30,863	
SUBTOTAL FOR BUDGET CODE 7418				345,099		34,866	
BUDGET CODE: 7428 Power Up:Effectiveness Trial Diabetes							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		7,500			
SUBTOTAL FOR SUPPLYS&MATL				7,500			
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		18,519			
SUBTOTAL FOR OTHR SER&CHR				18,519			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		110,410			
		671 TRAINING PRGM CITY EMPLOYEES		2,500			
		SUBTOTAL FOR CNTRCTL SVCS		112,910			
		SUBTOTAL FOR BUDGET CODE 7428		138,929			
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		79,932		80,064	
		101 PRINTING SUPPLIES		53,622		39,718	
		SUBTOTAL FOR SUPPLYS&MATL		133,554		119,782	
30	PROPTY&EQUIP	337 BOOKS-OTHER		17,460		18,500	
		SUBTOTAL FOR PROPTY&EQUIP		17,460		18,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,300			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		5,575		5,575	
		499 OTHER EXPENSES - GENERAL		89,434		134,180	
		SUBTOTAL FOR OTHR SER&CHR		100,309		139,755	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		264,329		317,422	
		660 ECONOMIC DEVELOPMENT		1,800		900	
		686 PROF SERV OTHER		159,844			
		SUBTOTAL FOR CNTRCTL SVCS		425,973		318,322	
		SUBTOTAL FOR BUDGET CODE 7778		677,296		596,359	
		TOTAL FOR MATERNAL & CHILD HEALTH		2,187,270		1,546,832	
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7157 CHS - Medical							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		072001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		31,339,300		31,339,300	
		SUBTOTAL FOR OTHR SER&CHR		31,339,300		31,339,300	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7157			31,339,300		31,339,300	
BUDGET CODE: 7192 USDA Food Insecurity Nutrition						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		16,729			
SUBTOTAL FOR OTHR SER&CHR			16,729			
60 CNTRCTL SVCS	686 PROF SERV OTHER		108,771			
SUBTOTAL FOR CNTRCTL SVCS			108,771			
SUBTOTAL FOR BUDGET CODE 7192			125,500			
TOTAL FOR PRISON HEALTH SERVICES			31,464,800		31,339,300	
TOTAL FOR CENTER FOR HLTH EQUITY&COMM WE		7	62,983,012	5	57,418,183	2-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CENTER FOR HLTH EQUITY&COMM WELLNESS					
TOTALS FOR OPERATING BUDGET	38,722,534	62,983,012	37,545,831	57,418,183	5,564,829-
FINANCIAL PLAN SAVINGS		305,137		194,863-	500,000-
APPROPRIATION		63,288,149		57,223,320	6,064,829-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,227,590		45,977,089	4,250,501-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,888,743		10,444,208	444,535-
FEDERAL - C.D.					
FEDERAL - OTHER		1,736,910		802,023	934,887-
INTRA-CITY SALES		434,906			434,906-
TOTAL		63,288,149		57,223,320	6,064,829-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8729 MH-CJ Enhanced Oversight							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				11,927
		199	DATA PROCESSING SUPPLIES		5,190		20,965
	SUBTOTAL FOR SUPPLYS&MATL				5,190		32,892
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				20,000
	SUBTOTAL FOR PROPTY&EQUIP						20,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,406		
		454	OVERNIGHT TRVL EXP-SPECIAL		425		4,900
	SUBTOTAL FOR OTHR SER&CHR				1,831		4,900
50	SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		106,825		106,825
		500	SOCIAL SERVICES - GENERAL		9,522		
	SUBTOTAL FOR SOCIAL SERV				116,347		106,825
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		553		5,000
		655	MENTAL HYGIENE SERVICES	1	29,600	1	230,087
		671	TRAINING PRGM CITY EMPLOYEES		4,550		
	SUBTOTAL FOR CNTRCTL SVCS			1	34,703	1	235,087
	SUBTOTAL FOR BUDGET CODE 8729			1	158,071	1	399,704
TOTAL FOR				1	158,071	1	399,704
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8408 ThriveNYC-Coord. Mental Health Planning							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		56,947		207,927
		199	DATA PROCESSING SUPPLIES		100		
	SUBTOTAL FOR SUPPLYS&MATL				57,047		207,927
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		120,354		
		417	ADVERTISING		749,039		1,430,000
		454	OVERNIGHT TRVL EXP-SPECIAL		2,688		2,688
	SUBTOTAL FOR OTHR SER&CHR				872,081		1,432,688

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		256,207		113,038	
		615 PRINTING CONTRACTS				270,000	
		655 MENTAL HYGIENE SERVICES		4,453,714		2,594,131	
		660 ECONOMIC DEVELOPMENT		29,754		50,000	
		686 PROF SERV OTHER		48,981		20,000	
		SUBTOTAL FOR CNTRCTL SVCS		4,788,656		3,047,169	
		SUBTOTAL FOR BUDGET CODE 8408		5,717,784		4,687,784	
BUDGET CODE: 8412 Thrive-Mental Health First Aid OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		852,541		181,906	
		199 DATA PROCESSING SUPPLIES		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		855,541		181,906	
30 PROPTY&EQUIP		337 BOOKS-OTHER				747,000	
		SUBTOTAL FOR PROPTY&EQUIP				747,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,136		25,994	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,900		6,900	
		SUBTOTAL FOR OTHR SER&CHR		34,036		32,894	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,107		75,000	
		SUBTOTAL FOR CNTRCTL SVCS		120,107		75,000	
		SUBTOTAL FOR BUDGET CODE 8412		1,009,684		1,036,800	
BUDGET CODE: 8413 Thrive-NYC Well Call Center							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,390,839	1	300,000	
		655 MENTAL HYGIENE SERVICES		16,940,342		20,131,181	
		SUBTOTAL FOR CNTRCTL SVCS	1	18,331,181	1	20,431,181	
		SUBTOTAL FOR BUDGET CODE 8413	1	18,331,181	1	20,431,181	
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	1	25,058,649	1	26,155,765	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836			836
		100 SUPPLIES + MATERIALS - GENERAL		1,400			18,378
		117 POSTAGE					47,000
		199 DATA PROCESSING SUPPLIES		32,522			35,000
SUBTOTAL FOR SUPPLYS&MATL				34,758			101,214
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,500			8,500
		332 PURCH DATA PROCESSING EQUIPT		27,110			25,000
		337 BOOKS-OTHER		1,000			7,000
SUBTOTAL FOR PROPTY&EQUIP				36,610			40,500
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		307,585			307,585
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348			3,348
	030001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,944			
		400 CONTRACTUAL SERVICES-GENERAL		3,438			18,795
		403 OFFICE SERVICES		14,848			32,848
		412 RENTALS OF MISC.EQUIP					2,000
	856001	42C HEAT LIGHT & POWER		856,428			923,479
		423 HEAT LIGHT & POWER		1			1
		451 NON OVERNIGHT TRVL EXP-GENERAL					14,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL					19,356
		454 OVERNIGHT TRVL EXP-SPECIAL		899			14,158
		490 SPECIAL SERVICES		7,000			
SUBTOTAL FOR OTHR SER&CHR				1,197,491			1,335,570
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		72,568			128,329
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000			1-
		622 TEMPORARY SERVICES	1	47,805			7,000
		660 ECONOMIC DEVELOPMENT	1	3,729	2		1
		671 TRAINING PRGM CITY EMPLOYEES	8	26	8		10,000
		681 PROF SERV ACCTING & AUDITING		733,925			258,000
		686 PROF SERV OTHER		30,500			30,000
SUBTOTAL FOR CNTRCTL SVCS				11	890,553	10	433,329
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES					13,685
SUBTOTAL FOR FXD MIS CHGS							13,685

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8401			11	2,159,412	10	1,924,298	1-
BUDGET CODE: 8407 Gotham Center Lease/MHy							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		4,980,094	5,107,362
SUBTOTAL FOR OTHR SER&CHR				4,980,094		5,107,362	
SUBTOTAL FOR BUDGET CODE 8407				4,980,094		5,107,362	
BUDGET CODE: 8718 NY/NY III Administration							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		855	18,140	
		199	DATA PROCESSING SUPPLIES		2,493		
SUBTOTAL FOR SUPPLYS&MATL				3,348		18,140	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,000	12,000	
		337	BOOKS-OTHER			5,000	
SUBTOTAL FOR PROPTY&EQUIP				6,000		17,000	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		54,993	29,622
			403	OFFICE SERVICES		5,000	5,000
SUBTOTAL FOR OTHR SER&CHR				59,993		34,622	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			8,000
			671	TRAINING PRGM CITY EMPLOYEES		14,371	7,000
			686	PROF SERV OTHER		1,050	
SUBTOTAL FOR CNTRCTL SVCS				15,421		15,000	
SUBTOTAL FOR BUDGET CODE 8718				84,762		84,762	
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000	5,600	
		117	POSTAGE		5,000	5,000	
		199	DATA PROCESSING SUPPLIES		20,041	15,000	
SUBTOTAL FOR SUPPLYS&MATL				30,041		25,600	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			20,000	
		337	BOOKS-OTHER		2,000	3,000	
SUBTOTAL FOR PROPTY&EQUIP				2,000		23,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,072					
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,609		10,000			
		SUBTOTAL FOR OTHR SER&CHR		3,681		12,000			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		19,878		15,000			
		622 TEMPORARY SERVICES		25,000		8,000			
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000			
		686 PROF SERV OTHER		8,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		57,878		33,000			
		SUBTOTAL FOR BUDGET CODE 8726		93,600		93,600			
BUDGET CODE: 8734 NYPD - Crisis Intervention Teams OTPS									
60		CNTRCTL SVCS							
		655 MENTAL HYGIENE SERVICES		65,629					
		SUBTOTAL FOR CNTRCTL SVCS		65,629					
		SUBTOTAL FOR BUDGET CODE 8734		65,629					
BUDGET CODE: 8739 Public Health Diversion Centers									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,212		2,212			
		SUBTOTAL FOR SUPPLYS&MATL		2,212		2,212			
60		CNTRCTL SVCS							
		655 MENTAL HYGIENE SERVICES		9,746,086		11,122,976			
		SUBTOTAL FOR CNTRCTL SVCS		9,746,086		11,122,976			
		SUBTOTAL FOR BUDGET CODE 8739		9,748,298		11,125,188			
		TOTAL FOR MENTAL HEALTH SERVICES	11	17,131,795	10	18,335,210		1-	
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	13	42,348,515	12	44,890,679		1-	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,278,966	42,348,515	1,355,758	44,890,679	2,542,164
FINANCIAL PLAN SAVINGS		2,953,369		2,953,369	
APPROPRIATION		45,301,884		47,844,048	2,542,164

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,049,192		29,959,687	7,089,505-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,366,430		5,398,099	31,669
FEDERAL - C.D.					
FEDERAL - OTHER		2,886,262		12,486,262	9,600,000
INTRA-CITY SALES					
 TOTAL		 45,301,884		 47,844,048	 2,542,164

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9528 NYU Impact of Jail-Based Methadone							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	189,393		
			454	OVERNIGHT TRVL EXP-SPECIAL	5,000		
			499	OTHER EXPENSES - GENERAL	62,742		
		SUBTOTAL FOR OTHR SER&CHR			257,135		
		SUBTOTAL FOR BUDGET CODE 9528			257,135		
BUDGET CODE: 9919 City Council U/A 119							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	100,000		
		SUBTOTAL FOR CNTRCTL SVCS			100,000		
		SUBTOTAL FOR BUDGET CODE 9919			100,000		
		TOTAL FOR			357,135		
RESPONSIBILITY CENTER: 0003 BIostatISTICS							
BUDGET CODE: 9194 Vital Records							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		48,998	36,157	
		117	POSTAGE		26,127		
		199	DATA PROCESSING SUPPLIES		143,825	136,514	
		SUBTOTAL FOR SUPPLYS&MATL			218,950	172,671	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,956		
		332	PURCH DATA PROCESSING EQUIPT		615		
		337	BOOKS-OTHER		1,500		
		SUBTOTAL FOR PROPTY&EQUIP			8,071		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	109,782	68,771	
			402	TELEPHONE & OTHER COMMUNICATNS	3,569		
			403	OFFICE SERVICES	150		
			412	RENTALS OF MISC.EQUIP	616		
		SUBTOTAL FOR OTHR SER&CHR			114,117	68,771	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,000		1,500	
		602 TELECOMMUNICATIONS MAINT		8,094		8,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	104			1-
		613 DATA PROCESSING EQUIPMENT		46,510		53,843	
		615 PRINTING CONTRACTS	1	78,707	1	170,000	
		622 TEMPORARY SERVICES	1	60,000	1	60,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	204,415	2	293,843	1-
		SUBTOTAL FOR BUDGET CODE 9194	3	545,553	2	535,285	1-
BUDGET CODE: 9195 Vital Statistics							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		14,874		12,488	
		SUBTOTAL FOR SUPPLYS&MATL		14,874		12,488	
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT				6,887	
		332 PURCH DATA PROCESSING EQUIPT				16,570	
		SUBTOTAL FOR PROPTY&EQUIP				23,457	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,742			
		SUBTOTAL FOR OTHR SER&CHR		6,742			
		SUBTOTAL FOR BUDGET CODE 9195		21,616		35,945	
		TOTAL FOR BIostatISTICS	3	567,169	2	571,230	1-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9190 Epidemiology Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,324			
		117 POSTAGE		12		1,000	
		199 DATA PROCESSING SUPPLIES		15,603		25,893	
		SUBTOTAL FOR SUPPLYS&MATL		18,939		26,893	
30	PROPTY&EQUIP	314 OFFICE FURITURE		428			
		332 PURCH DATA PROCESSING EQUIPT		4,083		1,220	
		SUBTOTAL FOR PROPTY&EQUIP		4,511		1,220	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		946			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,054		3,400	
	SUBTOTAL FOR OTHR SER&CHR			2,000		3,400	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,925			
		686 PROF SERV OTHER		340		795	
	SUBTOTAL FOR CNTRCTL SVCS			3,265		795	
	SUBTOTAL FOR BUDGET CODE 9190			28,715		32,308	
BUDGET CODE: 9191 Epi Services and PH Training							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,969		1,200	
		117 POSTAGE		500			
		199 DATA PROCESSING SUPPLIES		7,027		2,000	
	SUBTOTAL FOR SUPPLYS&MATL			10,496		3,200	
30	PROPTY&EQUIP	337 BOOKS-OTHER		143,457		164,320	
	SUBTOTAL FOR PROPTY&EQUIP			143,457		164,320	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,896,720		2,587,662	
		403 OFFICE SERVICES		2,868			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
	SUBTOTAL FOR OTHR SER&CHR			1,902,088		2,590,162	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		146,903			
		615 PRINTING CONTRACTS				3,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,634			
	SUBTOTAL FOR CNTRCTL SVCS			148,537		3,000	
	SUBTOTAL FOR BUDGET CODE 9191			2,204,578		2,760,682	
BUDGET CODE: 9193 Public Health Training Residency Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		179			
		199 DATA PROCESSING SUPPLIES		490			
	SUBTOTAL FOR SUPPLYS&MATL			669			
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,235		44,475	
	SUBTOTAL FOR PROPTY&EQUIP			4,235		44,475	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,900			
		403 OFFICE SERVICES		11,015		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,095		10,000	
		SUBTOTAL FOR OTHR SER&CHR		39,010		30,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	84,808	15		
		615 PRINTING CONTRACTS		7,201			
		671 TRAINING PRGM CITY EMPLOYEES		2,149			
		686 PROF SERV OTHER	7	45,474	7	53,370	
		SUBTOTAL FOR CNTRCTL SVCS	22	139,632	22	53,370	
		SUBTOTAL FOR BUDGET CODE 9193	22	183,546	22	127,845	
BUDGET CODE: 9513 American Cancer Society							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		33,772		20,015	
		403 OFFICE SERVICES		3,054		2,707	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		350			
		454 OVERNIGHT TRVL EXP-SPECIAL		12,637		4,400	
		SUBTOTAL FOR OTHR SER&CHR		49,813		27,122	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		7,533		6,633	
		SUBTOTAL FOR CNTRCTL SVCS		7,533		6,633	
		SUBTOTAL FOR BUDGET CODE 9513		57,346		33,755	
BUDGET CODE: 9658 Mortality among WTC rescue and Recovery							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		31,585			
		SUBTOTAL FOR OTHR SER&CHR		31,585			
		SUBTOTAL FOR BUDGET CODE 9658		31,585			
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,582		8,500	
		117 POSTAGE		599,959		18,459	
		199 DATA PROCESSING SUPPLIES		37,005		15,689	
		SUBTOTAL FOR SUPPLYS&MATL		662,546		42,648	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		25,104		17,604	
		337 BOOKS-OTHER		10,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		35,104		22,604	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		792,554		107,048	
		403 OFFICE SERVICES		2,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		363		363	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,982		7,482	
		496 ALLOWANCES TO PARTICIPANTS				50,000	
		499 OTHER EXPENSES - GENERAL		1		833,239	
		SUBTOTAL FOR OTHR SER&CHR		799,900		999,132	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		139,908		48,992	
		613 DATA PROCESSING EQUIPMENT	1	4,243	1	4,243	
		615 PRINTING CONTRACTS		516,242		286,935	
		633 TRANSPORTATION EXPENDITURES	1	2,083	1	1,000	
		671 TRAINING PRGM CITY EMPLOYEES		55,500		7,500	
		686 PROF SERV OTHER		59,858		23,257	
		SUBTOTAL FOR CNTRCTL SVCS	2	777,834	2	371,927	
		SUBTOTAL FOR BUDGET CODE 9852	2	2,275,384	2	1,436,311	
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	24	4,781,154	24	4,390,901	
		TOTAL FOR EPIDEMIOLOGY - OTPS	27	5,705,458	26	4,962,131	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,705,458		4,962,131	743,327-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,705,458		4,962,131	743,327-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,622,938		2,904,445	281,507
OTHER CATEGORICAL		57,346		33,755	23,591-
CAPITAL FUNDS - I.F.A.					
STATE		461,070		587,620	126,550
FEDERAL - C.D.					
FEDERAL - OTHER		2,564,104		1,436,311	1,127,793-
INTRA-CITY SALES					
TOTAL		5,705,458		4,962,131	743,327-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9920 City Council U/A 120							
60	CNTRCTL	SVCS		40,819			
		600 CONTRACTUAL SERVICES GENERAL					1
		655 MENTAL HYGIENE SERVICES		19,416,083			1
		SUBTOTAL FOR CNTRCTL SVCS		19,456,902			
		SUBTOTAL FOR BUDGET CODE 9920		19,456,902			1
		TOTAL FOR		19,456,902			1
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT							
40	OTHR	SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		139,879		139,879	
		SUBTOTAL FOR OTHR SER&CHR		139,879		139,879	
		SUBTOTAL FOR BUDGET CODE 9165		139,879		139,879	
BUDGET CODE: 9166 RESEARCH FOUND. ICM							
40	OTHR	SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		42,861		42,861	
		SUBTOTAL FOR OTHR SER&CHR		42,861		42,861	
		SUBTOTAL FOR BUDGET CODE 9166		42,861		42,861	
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A							
40	OTHR	SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		44,109		44,109	
		SUBTOTAL FOR OTHR SER&CHR		44,109		44,109	
		SUBTOTAL FOR BUDGET CODE 9167		44,109		44,109	
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT							
40	OTHR	SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		1,106,135		1,106,135	
		SUBTOTAL FOR OTHR SER&CHR		1,106,135		1,106,135	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9168				1,106,135		1,106,135	
TOTAL FOR OFFICE OF THE COMMISSIONER				1,332,984		1,332,984	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9104 COMM SUPPORT SYSTEM							
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL				851,186		851,186	
SUBTOTAL FOR SOCIAL SERV				851,186		851,186	
SUBTOTAL FOR BUDGET CODE 9104				851,186		851,186	
BUDGET CODE: 9106 Community Support Services-HRA							
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL				637,879		637,879	
SUBTOTAL FOR SOCIAL SERV				637,879		637,879	
SUBTOTAL FOR BUDGET CODE 9106				637,879		637,879	
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY							
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES			182	174,242,738	182	174,451,296	
SUBTOTAL FOR CNTRCTL SVCS			182	174,242,738	182	174,451,296	
SUBTOTAL FOR BUDGET CODE 9110			182	174,242,738	182	174,451,296	
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS							
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES				6,577,485		6,577,485	
SUBTOTAL FOR CNTRCTL SVCS				6,577,485		6,577,485	
SUBTOTAL FOR BUDGET CODE 9124				6,577,485		6,577,485	
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI							
50 SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC				5,183,037		5,183,037	
SUBTOTAL FOR SOCIAL SERV				5,183,037		5,183,037	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9125				5,183,037		5,183,037	
BUDGET CODE: 9126 Reinvestment-ACS							
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		342,511		342,511	
SUBTOTAL FOR SOCIAL SERV				342,511		342,511	
SUBTOTAL FOR BUDGET CODE 9126				342,511		342,511	
BUDGET CODE: 9127 Outpatient Restructuring-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		920,580		920,580	
SUBTOTAL FOR SOCIAL SERV				920,580		920,580	
SUBTOTAL FOR BUDGET CODE 9127				920,580		920,580	
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC							
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC					
	819001	53B MENTAL HEALTH SERVICES HHC		4,089,250		3,890,965	
SUBTOTAL FOR SOCIAL SERV				4,089,250		3,890,965	
SUBTOTAL FOR BUDGET CODE 9128				4,089,250		3,890,965	
BUDGET CODE: 9130 Mental Health Grant-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		10,388,863		10,388,863	
SUBTOTAL FOR SOCIAL SERV				10,388,863		10,388,863	
SUBTOTAL FOR BUDGET CODE 9130				10,388,863		10,388,863	
BUDGET CODE: 9133 Supportive Case Mgmt-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,458,864		1,458,864	
SUBTOTAL FOR SOCIAL SERV				1,458,864		1,458,864	
SUBTOTAL FOR BUDGET CODE 9133				1,458,864		1,458,864	
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		896,309		846,309	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SOCIAL SERV				896,309		846,309	
SUBTOTAL FOR BUDGET CODE 9135				896,309		846,309	
BUDGET CODE: 9136 REINVESTMENT-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,500,676		2,500,676	
SUBTOTAL FOR SOCIAL SERV				2,500,676		2,500,676	
SUBTOTAL FOR BUDGET CODE 9136				2,500,676		2,500,676	
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,970		122,410	
		117 POSTAGE		1,722		20,000	
		199 DATA PROCESSING SUPPLIES		14,184		43,000	
SUBTOTAL FOR SUPPLYS&MATL				77,876		185,410	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		92,888			
		332 PURCH DATA PROCESSING EQUIPT		20,356		20,000	
SUBTOTAL FOR PROPTY&EQUIP				113,244		20,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,888		15,000	
		412 RENTALS OF MISC.EQUIP				5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		351		5,000	
SUBTOTAL FOR OTHR SER&CHR				7,239		25,000	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		3,487,337		3,487,337	
SUBTOTAL FOR SOCIAL SERV				3,487,337		3,487,337	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,278		19,000	
		622 TEMPORARY SERVICES	1	1,373			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,692	1		
		686 PROF SERV OTHER	1	400	1	53,580	
SUBTOTAL FOR CNTRCTL SVCS			3	11,743	2	72,580	1-
SUBTOTAL FOR BUDGET CODE 9143			3	3,697,439	2	3,790,327	1-
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		821,630		821,630	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SOCIAL SERV				821,630		821,630	
SUBTOTAL FOR BUDGET CODE 9155				821,630		821,630	
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF							
40 OTHR SER&CHR 836001 40X CONTRACTUAL SERVICES-GENERAL				923,621		923,621	
SUBTOTAL FOR OTHR SER&CHR				923,621		923,621	
SUBTOTAL FOR BUDGET CODE 9170				923,621		923,621	
BUDGET CODE: 9186 NY/NY III MH Housing							
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES				47,467,311		46,340,674	
SUBTOTAL FOR CNTRCTL SVCS				47,467,311		46,340,674	
SUBTOTAL FOR BUDGET CODE 9186				47,467,311		46,340,674	
BUDGET CODE: 9197 Involuntary Removal Database							
60 CNTRCTL SVCS 686 PROF SERV OTHER				40,000		40,000	
SUBTOTAL FOR CNTRCTL SVCS				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 9197				40,000		40,000	
BUDGET CODE: 9214 Behavioral Health Task Force Realign							
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES				3,000,000		3,000,000	
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000	
SUBTOTAL FOR BUDGET CODE 9214				3,000,000		3,000,000	
BUDGET CODE: 9216 NYC Safe OTPS							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				31,436		227,865	
199 DATA PROCESSING SUPPLIES				4,142		20,234	
SUBTOTAL FOR SUPPLYS&MATL				35,578		248,099	
30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT				99,992		8,614	
SUBTOTAL FOR PROPTY&EQUIP				99,992		8,614	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		35,388				
		400 CONTRACTUAL SERVICES-GENERAL		21,037		20,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,130				
SUBTOTAL FOR OTHR SER&CHR				67,555		20,000		
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,330,332		1,330,332		
SUBTOTAL FOR SOCIAL SERV				1,330,332		1,330,332		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,454		365,351		
		633 TRANSPORTATION EXPENDITURES	1	93,197	1	79,000		
		655 MENTAL HYGIENE SERVICES		12,776,448		12,343,190		
		671 TRAINING PRGM CITY EMPLOYEES				5,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1	17,657			1-	
		686 PROF SERV OTHER		106,973		138,600		
SUBTOTAL FOR CNTRCTL SVCS				2	13,004,729	1	12,931,141	1-
SUBTOTAL FOR BUDGET CODE 9216				2	14,538,186	1	14,538,186	1-
BUDGET CODE: 9220 Mental Health - Non Voluntary								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		213				
		199 DATA PROCESSING SUPPLIES		12,981		11,535		
SUBTOTAL FOR SUPPLYS&MATL					13,194		11,535	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,028				
SUBTOTAL FOR PROPTY&EQUIP					2,028			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,347				
		403 OFFICE SERVICES		25,190		4,500		
		417 ADVERTISING		17,500				
		496 ALLOWANCES TO PARTICIPANTS		820				
SUBTOTAL FOR OTHR SER&CHR				46,857		4,500		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		743,757		617,855		
		671 TRAINING PRGM CITY EMPLOYEES		3,900				
		686 PROF SERV OTHER		171,826				
SUBTOTAL FOR CNTRCTL SVCS				919,483		617,855		
SUBTOTAL FOR BUDGET CODE 9220				981,562		633,890		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9223 730 Case Management and Treatment							
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		820,462		820,462	
		SUBTOTAL FOR SOCIAL SERV		820,462		820,462	
		SUBTOTAL FOR BUDGET CODE 9223		820,462		820,462	
BUDGET CODE: 9229 15/15 Supportive Housing							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		39,112,756		60,991,718	2
		SUBTOTAL FOR CNTRCTL SVCS		39,112,756		60,991,718	2
		SUBTOTAL FOR BUDGET CODE 9229		39,112,756		60,991,718	2
BUDGET CODE: 9232 NYC Safe - Co-Response Teams OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				8,643	
		SUBTOTAL FOR SUPPLYS&MATL				8,643	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL				3,000	
		SUBTOTAL FOR OTHR SER&CHR				3,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	50,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	50,000	
		SUBTOTAL FOR BUDGET CODE 9232	1		1	61,643	
BUDGET CODE: 9233 NYC Safe-Health Engagement & Treat OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		82,064		116,864	
		SUBTOTAL FOR SUPPLYS&MATL		82,064		116,864	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		6,150		8,700	
		SUBTOTAL FOR OTHR SER&CHR		6,150		8,700	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		150,000		50,000	
		SUBTOTAL FOR BUDGET CODE 9233		238,214		175,564	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	
BUDGET CODE: 9235 MH Resources Review - NYC Safe 2.0								
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	4,332		5,832	
			499	OTHER EXPENSES - GENERAL			19,863,472	1
		SUBTOTAL FOR OTHR SER&CHR			4,332		19,869,304	1
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	136,777		1,951,215	
			655	MENTAL HYGIENE SERVICES	8,912,059		15,450,210	
		SUBTOTAL FOR CNTRCTL SVCS			9,048,836		17,401,425	
		SUBTOTAL FOR BUDGET CODE 9235			9,053,168		37,270,729	2
BUDGET CODE: 9236 Centering Children and Families in NYC								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1,577		311	
		SUBTOTAL FOR SUPPLYS&MATL			1,577		311	
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	55,854		11,017	
		SUBTOTAL FOR OTHR SER&CHR			55,854		11,017	
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	772,245		152,323	
		SUBTOTAL FOR CNTRCTL SVCS			772,245		152,323	
		SUBTOTAL FOR BUDGET CODE 9236			829,676		163,651	
		TOTAL FOR MENTAL HEALTH SERVICES	188		329,613,403	186	377,621,746	2-
		TOTAL FOR MENTAL HEALTH	188		350,403,289	186	378,954,730	2-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,020,909	350,403,289	35,737,236	378,954,730	28,551,441
FINANCIAL PLAN SAVINGS				16,800,000	16,800,000
APPROPRIATION		350,403,289		395,754,730	45,351,441

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		116,750,498		139,872,821	23,122,323
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		212,442,518		209,609,371	2,833,147-
FEDERAL - C.D.					
FEDERAL - OTHER		19,044,273		44,106,538	25,062,265
INTRA-CITY SALES		2,166,000		2,166,000	
TOTAL		350,403,289		395,754,730	45,351,441

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9921 City Council U/A 121							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		1,506,269			
		SUBTOTAL FOR CNTRCTL SVCS		1,506,269			
		SUBTOTAL FOR BUDGET CODE 9921		1,506,269			
		TOTAL FOR		1,506,269			
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9173 RESEARCH FOUND. DD ID							
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		151,847		151,847	
		SUBTOTAL FOR OTHR SER&CHR		151,847		151,847	
		SUBTOTAL FOR BUDGET CODE 9173		151,847		151,847	
		TOTAL FOR OFFICE OF THE COMMISSIONER		151,847		151,847	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9111 Developmental Disabilities - Voluntary							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	68	11,460,923	68	12,415,330	
		SUBTOTAL FOR CNTRCTL SVCS	68	11,460,923	68	12,415,330	
		SUBTOTAL FOR BUDGET CODE 9111	68	11,460,923	68	12,415,330	
		TOTAL FOR MENTAL HEALTH SERVICES	68	11,460,923	68	12,415,330	
		TOTAL FOR DEVELOPMENT DISABILITY - OTPS	68	13,119,039	68	12,567,177	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151,847	13,119,039	151,847	12,567,177	551,862-
FINANCIAL PLAN SAVINGS		17,335		17,335	
APPROPRIATION		13,136,374		12,584,512	551,862-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,389,724		6,837,862	551,862-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,746,650		5,746,650	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 13,136,374		 12,584,512	 551,862-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9238 Prevention and Rescue of Fentanyl							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			
				SUBTOTAL FOR OTHR SER&CHR	15,611		
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	28,840		
				SUBTOTAL FOR CNTRCTL SVCS	28,840		
				SUBTOTAL FOR BUDGET CODE 9238	44,451		
BUDGET CODE: 9246 CDC Overdose Data to Action							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	155,110	20,812	
				SUBTOTAL FOR OTHR SER&CHR	155,110	20,812	
				SUBTOTAL FOR BUDGET CODE 9246	155,110	20,812	
BUDGET CODE: 9249 NACCHO Addressing Opioid Overdose Epi							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	27,613		
				SUBTOTAL FOR OTHR SER&CHR	27,613		
				SUBTOTAL FOR BUDGET CODE 9249	27,613		
BUDGET CODE: 9922 City Council U/A 122							
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	300,000		
				SUBTOTAL FOR CNTRCTL SVCS	300,000		
				SUBTOTAL FOR BUDGET CODE 9922	300,000		
				TOTAL FOR	527,174	20,812	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY							
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	57	49,600,122	57 49,666,296

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			57	49,600,122	57	49,666,296	
SUBTOTAL FOR BUDGET CODE 9112			57	49,600,122	57	49,666,296	
BUDGET CODE: 9117 DRUG INITIATIVE							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				5,254,191	
SUBTOTAL FOR OTHR SER&CHR						5,254,191	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		627,075			
		655 MENTAL HYGIENE SERVICES	4	15,117,639	4	15,919,482	
SUBTOTAL FOR CNTRCTL SVCS			4	15,744,714	4	15,919,482	
SUBTOTAL FOR BUDGET CODE 9117			4	15,744,714	4	21,173,673	
BUDGET CODE: 9162 NYC DOT D.W.I.							
50	SOCIAL SERV	532 MENTAL HEALTH SERVICES HHC		48,974			
SUBTOTAL FOR SOCIAL SERV				48,974			
SUBTOTAL FOR BUDGET CODE 9162				48,974			
BUDGET CODE: 9187 NY/NY III SA Housing							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		31,240,895		31,241,110	
SUBTOTAL FOR CNTRCTL SVCS				31,240,895		31,241,110	
SUBTOTAL FOR BUDGET CODE 9187				31,240,895		31,241,110	
BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone							
40	OTHR SER&CHR	260001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		8,361,929			
		400 CONTRACTUAL SERVICES-GENERAL				766,541	
		499 OTHER EXPENSES - GENERAL				714,660	
SUBTOTAL FOR OTHR SER&CHR				8,361,929		1,481,201	
50	SOCIAL SERV	532 MENTAL HEALTH SERVICES HHC				1,425,790	
SUBTOTAL FOR SOCIAL SERV						1,425,790	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		580,686		8,099,248	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		655 MENTAL HYGIENE SERVICES		5,141,653		8,666,536	
		SUBTOTAL FOR CNTRCTL SVCS		5,722,339		16,765,784	1
		SUBTOTAL FOR BUDGET CODE 9213		14,084,268		19,672,775	
BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,138			
		100 SUPPLIES + MATERIALS - GENERAL		393,545		367,253	
		101 PRINTING SUPPLIES				35,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,822		2,500	
		110 FOOD & FORAGE SUPPLIES		252			
		117 POSTAGE				10,000	
		199 DATA PROCESSING SUPPLIES		25,099		50,000	
		SUBTOTAL FOR SUPPLYS&MATL		421,856		464,753	
30	PROPTY&EQUIP	314 OFFICE FURITURE				8,000	
		332 PURCH DATA PROCESSING EQUIPT		10,153		105,000	
		337 BOOKS-OTHER		7,200		4,500	
		SUBTOTAL FOR PROPTY&EQUIP		17,353		117,500	
40	OTHR SER&CHR 260001	40X CONTRACTUAL SERVICES-GENERAL		220,500			
	819001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		66,830			
		417 ADVERTISING		627,308		1,093,171	
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,465		278,018	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,842		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		70,925		107,584	
		490 SPECIAL SERVICES		1,500		1,500	
		496 ALLOWANCES TO PARTICIPANTS		67,209		98,000	
		499 OTHER EXPENSES - GENERAL				1,341,216	
		SUBTOTAL FOR OTHR SER&CHR		1,085,579		2,924,489	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,421,087	1	1,584,129	
		615 PRINTING CONTRACTS	1	606,836	1	205,262	
		655 MENTAL HYGIENE SERVICES		40,421		68,182	
		660 ECONOMIC DEVELOPMENT	1	127,811	1	187,740	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,183	1	4,500	
		686 PROF SERV OTHER	1	114,328	1	75,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	2,317,666	5	2,124,813	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9222		5	3,842,454	5	5,631,555	
TOTAL FOR MENTAL HEALTH SERVICES		66	114,561,427	66	127,385,409	1
TOTAL FOR ALCOHOL&DRUG USE PREVENT, CARE		66	115,088,601	66	127,406,221	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
ALCOHOL&DRUG USE PREVENT, CARE TREAT					
TOTALS FOR OPERATING BUDGET	8,583,567	115,088,601		127,406,221	12,317,620
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,088,601		127,406,221	12,317,620

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,596,242		69,091,997	11,495,755
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		57,044,685		58,293,412	1,248,727
FEDERAL - C.D.					
FEDERAL - OTHER		447,674		20,812	426,862-
INTRA-CITY SALES					
TOTAL		115,088,601		127,406,221	12,317,620

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,976	595,875,916	6,236	583,820,894	12,055,022-
FINANCIAL PLAN SAVINGS	401-	5,438,677-	104-	2,049,921-	3,388,756
APPROPRIATION	5,575	590,437,239	6,132	581,770,973	8,666,266-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		312,811,758		353,137,788	40,326,030
OTHER CATEGORICAL		13,767,117		811,442	12,955,675-
CAPITAL FUNDS - I.F.A.					
STATE		94,361,901		70,886,104	23,475,797-
FEDERAL - C.D.					
FEDERAL - OTHER		164,896,088		152,182,987	12,713,101-
INTRA-CITY SALES		4,600,375		4,752,652	152,277
TOTAL		590,437,239		581,770,973	8,666,266-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142,180,808	1,802,769,453	104,949,523	1,531,361,473	271,407,980-
FINANCIAL PLAN SAVINGS		5,807,204		25,074,851	19,267,647
APPROPRIATION		1,808,576,657		1,556,436,324	252,140,333-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		611,247,128		714,164,454	102,917,326
OTHER CATEGORICAL		3,895,807		698,505	3,197,302-
CAPITAL FUNDS - I.F.A.					
STATE		464,152,227		442,469,547	21,682,680-
FEDERAL - C.D.					
FEDERAL - OTHER		720,916,525		393,924,954	326,991,571-
INTRA-CITY SALES		8,364,970		5,178,864	3,186,106-
TOTAL		1,808,576,657		1,556,436,324	252,140,333-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,976	595,875,916	6,236	583,820,894	12,055,022-
FINANCIAL PLAN SAVINGS	401-	5,438,677-	104-	2,049,921-	3,388,756
APPROPRIATION	5,575	590,437,239	6,132	581,770,973	8,666,266-
OTPS					
TOTALS FOR OPERATING BUDGET		1,802,769,453		1,531,361,473	271,407,980-
FINANCIAL PLAN SAVINGS		5,807,204		25,074,851	19,267,647
APPROPRIATION		1,808,576,657		1,556,436,324	252,140,333-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,976	2,398,645,369	6,236	2,115,182,367	283,463,002-
FINANCIAL PLAN SAVINGS	401-	368,527	104-	23,024,930	22,656,403
APPROPRIATION	5,575	2,399,013,896	6,132	2,138,207,297	260,806,599-
FUNDING					
CITY		924,058,886		1,067,302,242	143,243,356
OTHER CATEGORICAL		17,662,924		1,509,947	16,152,977-
CAPITAL FUNDS - I.F.A.					
STATE		558,514,128		513,355,651	45,158,477-
FEDERAL - C.D.					
FEDERAL - OTHER		885,812,613		546,107,941	339,704,672-
INTRA-CITY SALES		12,965,345		9,931,516	3,033,829-
TOTAL FUNDING		2,399,013,896		2,138,207,297	260,806,599-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVV1 COVID-19: Vaccines							
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		170,000		
			SUBTOTAL FOR OTHR SER&CHR		170,000		
70	FXD MIS CHGS	714	PAYMENTS TO HHC		11,718,897	500,000	1
			SUBTOTAL FOR FXD MIS CHGS		11,718,897	500,000	1
			SUBTOTAL FOR BUDGET CODE CVV1		11,888,897	500,000	1
BUDGET CODE: CV01 COVID: Test & Trace							
40	OTHR SER&CHR	810001	40B TELEPHONE & OTHER COMMUNICATNS		10,539,446		1
		858001	40B TELEPHONE & OTHER COMMUNICATNS		39,941,679		3
		017001	40X CONTRACTUAL SERVICES-GENERAL		604,000		
		850001	40X CONTRACTUAL SERVICES-GENERAL		14,818,359		1
			SUBTOTAL FOR OTHR SER&CHR		65,903,484		6
70	FXD MIS CHGS	714	PAYMENTS TO HHC		1,093,251,066	149,860,130	94
			SUBTOTAL FOR FXD MIS CHGS		1,093,251,066	149,860,130	94
			SUBTOTAL FOR BUDGET CODE CV01		1,159,154,550	149,860,130	1,00
BUDGET CODE: CV02 COVID-19: Vaccines							
70	FXD MIS CHGS	714	PAYMENTS TO HHC		8,493,576		
			SUBTOTAL FOR FXD MIS CHGS		8,493,576		
			SUBTOTAL FOR BUDGET CODE CV02		8,493,576		
BUDGET CODE: CV20 FEMA: COVID-19							
70	FXD MIS CHGS	714	PAYMENTS TO HHC		266,167,024		26
			SUBTOTAL FOR FXD MIS CHGS		266,167,024		26
			SUBTOTAL FOR BUDGET CODE CV20		266,167,024		26
BUDGET CODE: Z001 plaNYC Energy							
70	FXD MIS CHGS	714	PAYMENTS TO HHC		2,816,614		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				2,816,614			
SUBTOTAL FOR BUDGET CODE Z001				2,816,614			
BUDGET CODE: 2019 DOT Vehicles							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		4,892,947		4,892,947	
SUBTOTAL FOR FXD MIS CHGS				4,892,947		4,892,947	
SUBTOTAL FOR BUDGET CODE 2019				4,892,947		4,892,947	
BUDGET CODE: 2043 NYC Care							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000			
SUBTOTAL FOR OTHR SER&CHR				1,000,000			
70 FXD MIS CHGS		714 PAYMENTS TO HHC		74,000,000		100,000,000	2
SUBTOTAL FOR FXD MIS CHGS				74,000,000		100,000,000	2
SUBTOTAL FOR BUDGET CODE 2043				75,000,000		100,000,000	2
BUDGET CODE: 2044 Mental Health Service Corps							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		12,402,324		54,993,192	4
SUBTOTAL FOR FXD MIS CHGS				12,402,324		54,993,192	4
SUBTOTAL FOR BUDGET CODE 2044				12,402,324		54,993,192	4
BUDGET CODE: 2046 CHS Just Home							
70 FXD MIS CHGS		714 PAYMENTS TO HHC				1,050,000	
SUBTOTAL FOR FXD MIS CHGS						1,050,000	
SUBTOTAL FOR BUDGET CODE 2046						1,050,000	
TOTAL FOR				1,540,815,932		311,296,269	1,22

RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2000 GENERAL CHARGES							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		120,922		120,922	
	015001	40X CONTRACTUAL SERVICES-GENERAL		212,854		212,854	
	025001	40X CONTRACTUAL SERVICES-GENERAL		532,134		532,134	
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		377,947		377,947	
		423 HEAT LIGHT & POWER		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1,243,858		1,243,858	
		SUBTOTAL FOR BUDGET CODE 2000		1,243,858		1,243,858	
BUDGET CODE: 2002 HHC SUBSIDY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		276,254,314		85,716,446	19
		SUBTOTAL FOR FXD MIS CHGS		276,254,314		85,716,446	19
		SUBTOTAL FOR BUDGET CODE 2002		276,254,314		85,716,446	19
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		45,123,625		36,290,811	
		SUBTOTAL FOR FXD MIS CHGS		45,123,625		36,290,811	
		SUBTOTAL FOR BUDGET CODE 2004		45,123,625		36,290,811	
BUDGET CODE: 2006 DOH-HHC AIDS							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		16,176,793		3,438,155	1
		SUBTOTAL FOR FXD MIS CHGS		16,176,793		3,438,155	1
		SUBTOTAL FOR BUDGET CODE 2006		16,176,793		3,438,155	1
BUDGET CODE: 2007 ACS INTRA-CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		9,619,839		6,795,177	
		SUBTOTAL FOR FXD MIS CHGS		9,619,839		6,795,177	
		SUBTOTAL FOR BUDGET CODE 2007		9,619,839		6,795,177	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2009 INTRA CITY RENT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,114,859		40,000	
		SUBTOTAL FOR FXD MIS CHGS		1,114,859		40,000	
		SUBTOTAL FOR BUDGET CODE 2009		1,114,859		40,000	
BUDGET CODE: 2010 DGS INTRA CITY							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		229,734		230,154	
		SUBTOTAL FOR OTHR SER&CHR		229,734		230,154	
		SUBTOTAL FOR BUDGET CODE 2010		229,734		230,154	
BUDGET CODE: 2011 HRA INTRA CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,606			
		SUBTOTAL FOR FXD MIS CHGS		6,606			
		SUBTOTAL FOR BUDGET CODE 2011		6,606			
BUDGET CODE: 2014 HHC Collective Bargaining							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		78,939,741		219,969,868	14
		SUBTOTAL FOR FXD MIS CHGS		78,939,741		219,969,868	14
		SUBTOTAL FOR BUDGET CODE 2014		78,939,741		219,969,868	14
BUDGET CODE: 2015 Correctional Health Services							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		278,394,586		277,160,723	
		SUBTOTAL FOR FXD MIS CHGS		278,394,586		277,160,723	
		SUBTOTAL FOR BUDGET CODE 2015		278,394,586		277,160,723	
BUDGET CODE: 2016 Department of Investigation							
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		851,810		861,800	
	094001	40X CONTRACTUAL SERVICES-GENERAL		851,810		861,800	
		SUBTOTAL FOR OTHR SER&CHR		851,810		861,800	
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,635,483		8,635,483	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				8,635,483		8,635,483	
SUBTOTAL FOR BUDGET CODE 2016				9,487,293		9,497,283	
BUDGET CODE: 2018 HRA INTRA CITY - CHAT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,744,030		6,744,030	
SUBTOTAL FOR FXD MIS CHGS				6,744,030		6,744,030	
SUBTOTAL FOR BUDGET CODE 2018				6,744,030		6,744,030	
BUDGET CODE: 2022 HHC/SART GRANT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,272,000		1,272,000	
SUBTOTAL FOR FXD MIS CHGS				1,272,000		1,272,000	
SUBTOTAL FOR BUDGET CODE 2022				1,272,000		1,272,000	
BUDGET CODE: 2024 Med Mal Transfer to HHC							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		17,276,876		17,276,876	
SUBTOTAL FOR FXD MIS CHGS				17,276,876		17,276,876	
SUBTOTAL FOR BUDGET CODE 2024				17,276,876		17,276,876	
BUDGET CODE: 2030 DCAS Rental Subsidy							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		3,055,875		3,055,875	
SUBTOTAL FOR FXD MIS CHGS				3,055,875		3,055,875	
SUBTOTAL FOR BUDGET CODE 2030				3,055,875		3,055,875	
TOTAL FOR HEALTH & HOSPITALS CORP				744,940,029		668,731,256	
TOTAL FOR LUMP SUM				2,285,755,961		980,027,525	1,30

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,398,885	2,285,755,961	2,335,811	980,027,525	1,305,728,436-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,285,755,961		980,027,525	1,305,728,436-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		925,726,993		619,280,006	306,446,987-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		1,246,104,534		278,540,617	967,563,917-
INTRA-CITY SALES		112,543,947		80,826,415	31,717,532-
 TOTAL		 2,285,755,961		 980,027,525	 1,305,728,436-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,398,885	2,285,755,961	2,335,811	980,027,525	1,305,728,436-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,285,755,961		980,027,525	1,305,728,436-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		925,726,993		619,280,006	306,446,987-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		1,246,104,534		278,540,617	967,563,917-
INTRA-CITY SALES		112,543,947		80,826,415	31,717,532-
TOTAL		2,285,755,961		980,027,525	1,305,728,436-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		2,285,755,961		980,027,525	1,305,728,436-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,285,755,961		980,027,525	1,305,728,436-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		2,285,755,961		980,027,525	1,305,728,436-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,285,755,961		980,027,525	1,305,728,436-
FUNDING					
CITY		925,726,993		619,280,006	306,446,987-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		1,246,104,534		278,540,617	967,563,917-
INTRA-CITY SALES		112,543,947		80,826,415	31,717,532-
TOTAL FUNDING		2,285,755,961		980,027,525	1,305,728,436-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV03 Coronavirus PS - CRF							
01 F/T SALARIED		001 FULL YEAR POSITIONS		163,255			
		SUBTOTAL FOR F/T SALARIED		163,255			
03 UNSALARIED		031 UNSALARIED		28,082			
		SUBTOTAL FOR UNSALARIED		28,082			
04 ADD GRS PAY		047 OVERTIME		8,071			
		SUBTOTAL FOR ADD GRS PAY		8,071			
		SUBTOTAL FOR BUDGET CODE CV03		199,408			
		TOTAL FOR		199,408			
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,863,718	55	4,915,973	
		SUBTOTAL FOR F/T SALARIED	55	4,863,718	55	4,915,973	
03 UNSALARIED		031 UNSALARIED		200,797		200,797	
		SUBTOTAL FOR UNSALARIED		200,797		200,797	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,907		22,907	
		045 HOLIDAY PAY		1,700		1,700	
		046 TERMINAL LEAVE		664		664	
		SUBTOTAL FOR ADD GRS PAY		25,271		25,271	
		SUBTOTAL FOR BUDGET CODE 1000	55	5,089,786	55	5,142,041	
BUDGET CODE: 1001 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,409,154	25	2,424,918	
		SUBTOTAL FOR F/T SALARIED	25	2,409,154	25	2,424,918	
03 UNSALARIED		031 UNSALARIED		141,538		141,538	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				141,538		141,538	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		2,000		2,000	
		046 TERMINAL LEAVE		2,121		2,121	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				110,121		110,121	
SUBTOTAL FOR BUDGET CODE 1001			25	2,660,813	25	2,676,577	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			80	7,750,599	80	7,818,618	
RESPONSIBILITY CENTER: 2000 Trials and Hearings							
BUDGET CODE: 2000 Clerk's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,632,843	123	6,960,906	
SUBTOTAL FOR F/T SALARIED			123	6,632,843	123	6,960,906	
03 UNSALARIED		031 UNSALARIED		1,767,776		1,452,776	
SUBTOTAL FOR UNSALARIED				1,767,776		1,452,776	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		177,404		177,404	
SUBTOTAL FOR ADD GRS PAY				179,904		179,904	
SUBTOTAL FOR BUDGET CODE 2000			123	8,580,523	123	8,593,586	
BUDGET CODE: 2001 Trials Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,224,185	19	2,256,734	
SUBTOTAL FOR F/T SALARIED			19	2,224,185	19	2,256,734	
03 UNSALARIED		031 UNSALARIED		87,083		87,083	
SUBTOTAL FOR UNSALARIED				87,083		87,083	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		22,908		22,908	
		045 HOLIDAY PAY		1,700		1,700	
		SUBTOTAL FOR ADD GRS PAY		27,608		27,608	
		SUBTOTAL FOR BUDGET CODE 2001	19	2,338,876	19	2,371,425	
BUDGET CODE: 2002 Hearings Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,149,389	61	5,186,258	
		SUBTOTAL FOR F/T SALARIED	61	5,149,389	61	5,186,258	
03 UNSALARIED		031 UNSALARIED		8,634,769		11,973,817	
		SUBTOTAL FOR UNSALARIED		8,634,769		11,973,817	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		172,403		172,403	
		SUBTOTAL FOR ADD GRS PAY		174,903		174,903	
		SUBTOTAL FOR BUDGET CODE 2002	61	13,959,061	61	17,334,978	
BUDGET CODE: 2003 Criminal Justice Reform							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,891,247	28	1,896,469	
		SUBTOTAL FOR F/T SALARIED	28	1,891,247	28	1,896,469	
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 2003	28	1,891,247	28	1,896,469	
BUDGET CODE: 2004 Center for Creative Conflict Resolution							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	724,398	7	729,272	
		SUBTOTAL FOR F/T SALARIED	7	724,398	7	729,272	
		SUBTOTAL FOR BUDGET CODE 2004	7	724,398	7	729,272	
		TOTAL FOR Trials and Hearings	238	27,494,105	238	30,925,730	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			318	35,444,112	318	38,744,348	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	318	35,444,112	318	38,744,348	3,300,236
FINANCIAL PLAN SAVINGS	33-	1,654,345-	12-	413,960-	1,240,385
APPROPRIATION	285	33,789,767	306	38,330,388	4,540,621
FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,590,359		38,330,388	4,740,029
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		199,408			199,408-
INTRA-CITY SALES					
TOTAL		33,789,767		38,330,388	4,540,621

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 95,632	2	93,598	187,195
1002C	ADM MANAGER-NON-MGRL	70,661-107,349	12	78,273	939,279
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,057-103,879	5	93,320	466,599
10001	ADMINISTRATIVE ACCOUNTANT	102,052-102,052	1	102,052	102,052
10053	ADMINISTRATIVE CITY PLANNER	121,629-121,629	1	121,629	121,629
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	102,072-102,072	1	102,072	102,072
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	96,682- 96,682	1	96,682	96,682
30181	ADMINISTRATIVE LAW JUDGE	161,195-166,345	11	161,663	1,778,295
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	108,150-108,150	1	108,150	108,150
10026	ADMINISTRATIVE STAFF ANALYST	152,542-198,734	4	170,804	683,216
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-110,000	2	106,500	213,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,663- 87,550	2	85,107	170,213
30087	AGENCY ATTORNEY	82,137-123,432	31	95,430	2,958,334
82950	AGENCY CHIEF CONTRACTING OFFICER	131,057-131,057	1	131,057	131,057
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	53,712- 53,712	1	53,712	53,712
12627	ASSOCIATE STAFF ANALYST	75,591- 80,393	3	77,766	233,298
40526	BOOKKEEPER	49,870- 53,712	3	51,151	153,452
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	124,123-124,123	1	124,123	124,123
30189	CHIEF ADMINISTRATIVE LAW JUDGE	227,786-227,786	1	227,786	227,786
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 61,231	27	43,897	1,185,225
56056	COMMUNITY ASSISTANT	32,520- 38,110	18	36,824	662,831
56057	COMMUNITY ASSOCIATE	38,332- 66,950	36	47,119	1,696,277
56058	COMMUNITY COORDINATOR	62,215- 84,090	44	67,981	2,991,165
52406	COMMUNITY SERVICE AIDE	29,360- 35,043	7	33,361	233,530
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	66,944- 66,944	1	66,944	66,944
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,908- 86,756	2	81,832	163,664
13632	COMPUTER SPECIALIST (SOFTWARE)	94,533-120,586	4	104,776	419,103
10050	COMPUTER SYSTEMS MANAGER	134,280-189,066	5	157,999	789,996
95005	EXECUTIVE AGENCY COUNSEL	88,088-182,621	26	128,007	3,328,169
13219	EXECUTIVE ASSISTANT TO THE CHIEF ADMINISTRATIVE LAW JUDGE	150,393-150,393	1	150,393	150,393
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 76,348	10	63,763	637,630
12158	PROCUREMENT ANALYST	66,766- 66,766	1	66,766	66,766
60215	PUBLIC RECORDS AIDE	39,357- 56,707	7	43,041	301,287
10252	SECRETARY	38,328- 54,445	2	46,387	92,773
70810	SPECIAL OFFICER	37,136- 50,207	6	48,029	288,171
12626	STAFF ANALYST	50,078- 59,079	2	54,579	109,157
TOTAL FOR OBJECT 001			287		22,343,911

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

POSITION SCHEDULE FOR U/A 001	287	22,343,911
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	19	1,479,214
TOTAL FOR U/A 001	306	23,823,125

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 Coronavirus OTPS							
60	CNTRCTL SVCS	624	CLEANING SERVICES		19,314		
			SUBTOTAL FOR CNTRCTL SVCS		19,314		
			SUBTOTAL FOR BUDGET CODE CV02		19,314		
BUDGET CODE: CV04 Coronavirus OTPS - CRF							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,999		
			SUBTOTAL FOR SUPPLYS&MATL		1,999		
30	PROPTY&EQUIP	314	OFFICE FURITURE		81,002		
			SUBTOTAL FOR PROPTY&EQUIP		81,002		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		795,000		
			SUBTOTAL FOR OTHR SER&CHR		795,000		
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		414		
			SUBTOTAL FOR CNTRCTL SVCS		414		
			SUBTOTAL FOR BUDGET CODE CV04		878,415		
			TOTAL FOR		897,729		
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		36,200	36,200	
			SUBTOTAL FOR SUPPLYS&MATL		36,200	36,200	
			SUBTOTAL FOR BUDGET CODE 1599		36,200	36,200	
			TOTAL FOR EXECUTIVE DIVISION		36,200	36,200	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		57,145		57,145
		106	MOTOR VEHICLE FUEL		4,477		4,471
		117	POSTAGE		1,000		1,000
		169	MAINTENANCE SUPPLIES		11,000		11,000
		199	DATA PROCESSING SUPPLIES		129,445		377,205
		SUBTOTAL FOR SUPPLYS&MATL			203,067		450,821
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		400		
		314	OFFICE FURITURE		81,941		36,441
		319	SECURITY EQUIPMENT		9,152		9,152
		332	PURCH DATA PROCESSING EQUIPT		180,615		160,615
		337	BOOKS-OTHER		12,478		12,478
		SUBTOTAL FOR PROPTY&EQUIP			284,586		218,686
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		435,292		441,376
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,217		217
		400	CONTRACTUAL SERVICES-GENERAL		75,557		73,557
		403	OFFICE SERVICES		2,060		2,060
		412	RENTALS OF MISC.EQUIP		18,171		16,671
		417	ADVERTISING		4,847		3,347
		856001	42C HEAT LIGHT & POWER		91,122		94,708
		423	HEAT LIGHT & POWER		241		241
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,200		1,200
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,520		9,520
		SUBTOTAL FOR OTHR SER&CHR			640,227		642,897
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	65,267	2	12,767
		602	TELECOMMUNICATIONS MAINT	1	110,000	1	60,000
		608	MAINT & REP GENERAL	1	35,000	1	35,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	74,588	1	11,588
		615	PRINTING CONTRACTS	1	9,967	1	9,967
		622	TEMPORARY SERVICES	1	1,245	1	39,245
		624	CLEANING SERVICES	1	12,000	1	12,000
		671	TRAINING PRGM CITY EMPLOYEES	1	8,000	1	8,000
		684	PROF SERV COMPUTER SERVICES	1	39,100		
		685	PROF SERV DIRECT EDUC SERV	1	7,150	1	7,150
		686	PROF SERV OTHER	1	27,000	1	27,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS	12	389,317	11	222,717	1-
		SUBTOTAL FOR BUDGET CODE 1000	12	1,517,197	11	1,535,121	1-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	12	1,517,197	11	1,535,121	1-

RESPONSIBILITY CENTER: 2000 Trials and Hearings

BUDGET CODE: 1200 Clerk's Office

10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,000	5,000
		117	POSTAGE	5,000	5,000
		199	DATA PROCESSING SUPPLIES	60	
			SUBTOTAL FOR SUPPLYS&MATL	9,060	10,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	368,000	367,000
		403	OFFICE SERVICES	1,000	1,000
		412	RENTALS OF MISC.EQUIP	16,000	16,000
		451	NON OVERNIGHT TRVL EXP-GENERAL	40	40
		452	NON OVERNIGHT TRVL EXP-SPECIAL	40	40
			SUBTOTAL FOR OTHR SER&CHR	385,080	384,080
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	204,000	204,000
		608	MAINT & REP GENERAL	1,000	
		612	OFFICE EQUIPMENT MAINTENANCE	5,000	5,000
		615	PRINTING CONTRACTS	1,500	1,500
			SUBTOTAL FOR CNTRCTL SVCS	211,500	210,500
			SUBTOTAL FOR BUDGET CODE 1200	605,640	604,580

BUDGET CODE: 1201 Trials Division

10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,000	6,000
		117	POSTAGE	2,000	500
			SUBTOTAL FOR SUPPLYS&MATL	8,000	6,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	52,000	72,000
		337	BOOKS-OTHER	13,000	
			SUBTOTAL FOR PROPTY&EQUIP	65,000	72,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		403 OFFICE SERVICES		3,000		3,000	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,887,903		1,887,903	
		412 RENTALS OF MISC.EQUIP		18,000		18,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHER SER&CHR		1,913,103		1,913,103	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	6	182,000	6	183,000	
		608 MAINT & REP GENERAL		5,000			
		612 OFFICE EQUIPMENT MAINTENANCE		8,000		8,000	
		615 PRINTING CONTRACTS		5,000		5,000	
		619 SECURITY SERVICES	1	165,483	1	165,483	
		622 TEMPORARY SERVICES		20,000			
		686 PROF SERV OTHER		15,000		15,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	400,483	7	376,483	
		SUBTOTAL FOR BUDGET CODE 1201	7	2,386,586	7	2,368,086	
BUDGET CODE: 1202 Hearings Division							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		48,000		50,000	
		117 POSTAGE		861,000		1,070,000	
		SUBTOTAL FOR SUPPLYS&MATL		909,000		1,120,000	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		4,158		4,158	
		315 OFFICE EQUIPMENT		9,388		9,388	
		319 SECURITY EQUIPMENT		7,056		7,056	
		337 BOOKS-OTHER		12,000		12,000	
		SUBTOTAL FOR PROPTY&EQUIP		32,602		32,602	
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		810,466		15,466	
		403 OFFICE SERVICES		5,235		3,235	
		412 RENTALS OF MISC.EQUIP		151,515		151,515	
		414 RENTALS - LAND BLDGS & STRUCTS		4,201,669		4,419,441	
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		900	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,232		1,232	
		SUBTOTAL FOR OTHER SER&CHR		5,171,017		4,591,789	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	8	830,755	8	830,755	
		612 OFFICE EQUIPMENT MAINTENANCE		8,840		8,840	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		615 PRINTING CONTRACTS		93,338		27,638	
		619 SECURITY SERVICES	1	1,081,366	1	831,366	
		622 TEMPORARY SERVICES		11,424		35,924	
		624 CLEANING SERVICES	1	528,011	1	528,011	
		SUBTOTAL FOR CNTRCTL SVCS	10	2,553,734	10	2,262,534	
		SUBTOTAL FOR BUDGET CODE 1202	10	8,666,353	10	8,006,925	
BUDGET CODE: 2003 Criminal Justice Reform							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,900		15,900	
		SUBTOTAL FOR SUPPLYS&MATL		10,900		15,900	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,600		3,600	
		SUBTOTAL FOR PROPTY&EQUIP		3,600		3,600	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,000			
		402 TELEPHONE & OTHER COMMUNICATNS		1		1	
		SUBTOTAL FOR OTHR SER&CHR		4,001		1	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	130,823	2	398,323	
		602 TELECOMMUNICATIONS MAINT		93,185		93,185	
		612 OFFICE EQUIPMENT MAINTENANCE		680		20,680	
		615 PRINTING CONTRACTS		2,450		2,450	
		619 SECURITY SERVICES		9,283		9,283	
		SUBTOTAL FOR CNTRCTL SVCS	2	236,421	2	523,921	
		SUBTOTAL FOR BUDGET CODE 2003	2	254,922	2	543,422	
BUDGET CODE: 2104 Center for Creative Conflict Resolution							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,800		5,000	
		199 DATA PROCESSING SUPPLIES		200			
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		7,000		7,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		12,300		12,300	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,000		4,000	
		685 PROF SERV DIRECT EDUC SERV		15,000		15,000	
		686 PROF SERV OTHER		20,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS		39,000		39,000	
		SUBTOTAL FOR BUDGET CODE 2104		56,300		56,300	
TOTAL FOR Trials and Hearings			19	11,969,801	19	11,579,313	
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR			31	14,420,927	30	13,150,634	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,452,734	14,420,927	2,460,404	13,150,634	1,270,293-
FINANCIAL PLAN SAVINGS		613,803-		555,101	1,168,904
APPROPRIATION		13,807,124		13,705,735	101,389-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,909,395		13,705,735	796,340
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		897,729			897,729-
INTRA-CITY SALES					
 TOTAL		 13,807,124		 13,705,735	 101,389-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	318	35,444,112	318	38,744,348	3,300,236
FINANCIAL PLAN SAVINGS	33-	1,654,345-	12-	413,960-	1,240,385
APPROPRIATION	285	33,789,767	306	38,330,388	4,540,621

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,590,359		38,330,388	4,740,029
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		199,408			199,408-
INTRA-CITY SALES					
TOTAL		33,789,767		38,330,388	4,540,621
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,452,734	14,420,927	2,460,404	13,150,634	1,270,293-
FINANCIAL PLAN SAVINGS		613,803-		555,101	1,168,904
APPROPRIATION		13,807,124		13,705,735	101,389-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,909,395		13,705,735	796,340
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		897,729			897,729-
INTRA-CITY SALES					
TOTAL		13,807,124		13,705,735	101,389-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	318	35,444,112	318	38,744,348	3,300,236
FINANCIAL PLAN SAVINGS	33-	1,654,345-	12-	413,960-	1,240,385
APPROPRIATION	285	33,789,767	306	38,330,388	4,540,621
OTPS					
TOTALS FOR OPERATING BUDGET		14,420,927		13,150,634	1,270,293-
FINANCIAL PLAN SAVINGS		613,803-		555,101	1,168,904
APPROPRIATION		13,807,124		13,705,735	101,389-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	318	49,865,039	318	51,894,982	2,029,943
FINANCIAL PLAN SAVINGS	33-	2,268,148-	12-	141,141	2,409,289
APPROPRIATION	285	47,596,891	306	52,036,123	4,439,232
FUNDING					
CITY		46,499,754		52,036,123	5,536,369
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,097,137			1,097,137-
INTRA-CITY SALES					
TOTAL FUNDING		47,596,891		52,036,123	4,439,232

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,092	1	110,092	
		SUBTOTAL FOR F/T SALARIED	1	110,092	1	110,092	
		SUBTOTAL FOR BUDGET CODE 0065	1	110,092	1	110,092	
		TOTAL FOR	1	110,092	1	110,092	
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	717,496	5	717,496	
		SUBTOTAL FOR F/T SALARIED	5	717,496	5	717,496	
03 UNSALARIED		031 UNSALARIED		214,741		214,741	
		SUBTOTAL FOR UNSALARIED		214,741		214,741	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,785		1,785	
		047 OVERTIME		60,000		60,000	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		63,285		63,285	
		SUBTOTAL FOR BUDGET CODE 0001	5	995,522	5	995,522	
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	466,547	4	467,957	
		SUBTOTAL FOR F/T SALARIED	4	466,547	4	467,957	
03 UNSALARIED		031 UNSALARIED		79,298		79,298	
		SUBTOTAL FOR UNSALARIED		79,298		79,298	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		1,100		1,100	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		687		687	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR AMT TO SCHED				687		687	
SUBTOTAL FOR BUDGET CODE 0002			4	547,632	4	549,042	
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	535,697	7	538,182	
SUBTOTAL FOR F/T SALARIED			7	535,697	7	538,182	
03 UNSALARIED		031 UNSALARIED		2,399		2,399	
SUBTOTAL FOR UNSALARIED				2,399		2,399	
SUBTOTAL FOR BUDGET CODE 0003			7	538,096	7	540,581	
BUDGET CODE: 0018 FIXED ASSETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	357,183	4	357,733	
SUBTOTAL FOR F/T SALARIED			4	357,183	4	357,733	
03 UNSALARIED		031 UNSALARIED		34,632		34,971	
SUBTOTAL FOR UNSALARIED				34,632		34,971	
04 ADD GRS PAY		047 OVERTIME		75,000		75,000	
SUBTOTAL FOR ADD GRS PAY				75,000		75,000	
SUBTOTAL FOR BUDGET CODE 0018			4	466,815	4	467,704	
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	689,968	9	689,968	
SUBTOTAL FOR F/T SALARIED			9	689,968	9	689,968	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,600		25,600	
SUBTOTAL FOR BUDGET CODE 0025			9	715,568	9	715,568	
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	396,833	5	398,105	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			5	396,833	5	398,105	
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 0038			5	456,833	5	458,105	
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	678,967	3	678,967	
SUBTOTAL FOR F/T SALARIED			3	678,967	3	678,967	
03 UNSALARIED		031 UNSALARIED		10,862		10,862	
SUBTOTAL FOR UNSALARIED				10,862		10,862	
SUBTOTAL FOR BUDGET CODE 0048			3	689,829	3	689,829	
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,717,510	57	5,427,024	7
SUBTOTAL FOR F/T SALARIED			50	4,717,510	57	5,427,024	7
03 UNSALARIED		031 UNSALARIED		60,017		60,017	
SUBTOTAL FOR UNSALARIED				60,017		60,017	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,906		39,906	
		047 OVERTIME		418,000		418,000	
SUBTOTAL FOR ADD GRS PAY				457,906		457,906	
SUBTOTAL FOR BUDGET CODE 0055			50	5,235,433	57	5,944,947	7
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT							
04 ADD GRS PAY		047 OVERTIME		51,136			
SUBTOTAL FOR ADD GRS PAY				51,136			
SUBTOTAL FOR BUDGET CODE 0056				51,136			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR EXECUTIVE + SUPPORT			87	9,696,864	94	10,361,298	7
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	357,004	3	357,688	
SUBTOTAL FOR F/T SALARIED			3	357,004	3	357,688	
03 UNSALARIED		031 UNSALARIED		406		406	
SUBTOTAL FOR UNSALARIED				406		406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200		200	
SUBTOTAL FOR ADD GRS PAY				200		200	
SUBTOTAL FOR BUDGET CODE 0011			3	357,610	3	358,294	
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,225,486	14	1,226,137	
SUBTOTAL FOR F/T SALARIED			14	1,225,486	14	1,226,137	
03 UNSALARIED		031 UNSALARIED		69,450		69,450	
SUBTOTAL FOR UNSALARIED				69,450		69,450	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,969		61,969	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				111,969		111,969	
SUBTOTAL FOR BUDGET CODE 0012			14	1,406,905	14	1,407,556	
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,468		12,468	
SUBTOTAL FOR F/T SALARIED				12,468		12,468	
SUBTOTAL FOR BUDGET CODE 0047				12,468		12,468	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR PUBLIC AFFAIRS			17	1,776,983	17	1,778,318	
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	846,417	8	849,647	
SUBTOTAL FOR F/T SALARIED			8	846,417	8	849,647	
03 UNSALARIED		031 UNSALARIED		31,027		31,027	
SUBTOTAL FOR UNSALARIED				31,027		31,027	
04 ADD GRS PAY		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 0005			8	902,444	8	905,674	
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	276,633	2	276,633	
SUBTOTAL FOR F/T SALARIED			2	276,633	2	276,633	
03 UNSALARIED		031 UNSALARIED		14,909		14,909	
SUBTOTAL FOR UNSALARIED				14,909		14,909	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110	
		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		061 SUPPER MONEY		550		550	
SUBTOTAL FOR ADD GRS PAY				4,160		4,160	
SUBTOTAL FOR BUDGET CODE 0007			2	295,702	2	295,702	
BUDGET CODE: 0039 FEMA Projects - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,234	2	130,234	
SUBTOTAL FOR F/T SALARIED			2	130,234	2	130,234	
SUBTOTAL FOR BUDGET CODE 0039			2	130,234	2	130,234	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,464,851	14	1,467,284	
		SUBTOTAL FOR F/T SALARIED	14	1,464,851	14	1,467,284	
02 OTH SALARIED		021 PART-TIME POSITIONS		189,773		189,773	
		SUBTOTAL FOR OTH SALARIED		189,773		189,773	
03 UNSALARIED		031 UNSALARIED		95,462		95,462	
		SUBTOTAL FOR UNSALARIED		95,462		95,462	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036		32,036	
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		22,000		22,000	
		SUBTOTAL FOR ADD GRS PAY		69,036		69,036	
		SUBTOTAL FOR BUDGET CODE 0040	14	1,819,122	14	1,821,555	
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,174	3	214,174	
		SUBTOTAL FOR F/T SALARIED	3	214,174	3	214,174	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812	
		047 OVERTIME		9,531		9,531	
		SUBTOTAL FOR ADD GRS PAY		12,343		12,343	
		SUBTOTAL FOR BUDGET CODE 0053	3	226,517	3	226,517	
		TOTAL FOR MANAGEMENT AND BUDGET	29	3,374,019	29	3,379,682	
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,271	2	152,271	
		SUBTOTAL FOR F/T SALARIED	2	152,271	2	152,271	
03 UNSALARIED		031 UNSALARIED		46,406		46,406	
		SUBTOTAL FOR UNSALARIED		46,406		46,406	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		2,182		2,182	
	SUBTOTAL FOR AMT TO SCHED		2,182		2,182	
	SUBTOTAL FOR BUDGET CODE 0004	2	200,859	2	200,859	
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	473,732	6	475,140	
	SUBTOTAL FOR F/T SALARIED	6	473,732	6	475,140	
	SUBTOTAL FOR BUDGET CODE 0006	6	473,732	6	475,140	
BUDGET CODE: 0008 OFFICE SERVICES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	181,811	5	181,811	
	SUBTOTAL FOR F/T SALARIED	5	181,811	5	181,811	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,570		6,570	
	047 OVERTIME		138		138	
	SUBTOTAL FOR ADD GRS PAY		6,708		6,708	
	SUBTOTAL FOR BUDGET CODE 0008	5	188,519	5	188,519	
BUDGET CODE: 0031 BUILDING MAINTENANCE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	993,776	12	996,660	
	SUBTOTAL FOR F/T SALARIED	12	993,776	12	996,660	
03 UNSALARIED	031 UNSALARIED		16,820		16,820	
	SUBTOTAL FOR UNSALARIED		16,820		16,820	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		13,972		13,972	
	047 OVERTIME		6,699		6,699	
	061 SUPPER MONEY		150		150	
	SUBTOTAL FOR ADD GRS PAY		20,821		20,821	
	SUBTOTAL FOR BUDGET CODE 0031	12	1,031,417	12	1,034,301	
BUDGET CODE: 0035 BUILDING MAINTENANCE						

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	37	3,231,443	37	3,250,267	
SUBTOTAL FOR F/T SALARIED			37	3,231,443	37	3,250,267	
03 UNSALARIED	031	UNSALARIED		10,144		10,144	
SUBTOTAL FOR UNSALARIED				10,144		10,144	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		40,024		40,024	
	042	LONGEVITY DIFFERENTIAL		719		719	
	047	OVERTIME		366,401		366,401	
SUBTOTAL FOR ADD GRS PAY				407,144		407,144	
SUBTOTAL FOR BUDGET CODE 0035			37	3,648,731	37	3,667,555	
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	308,877	5	308,877	
SUBTOTAL FOR F/T SALARIED			5	308,877	5	308,877	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,666		1,666	
	047	OVERTIME		16,527		16,527	
SUBTOTAL FOR ADD GRS PAY				18,193		18,193	
SUBTOTAL FOR BUDGET CODE 0036			5	327,070	5	327,070	
TOTAL FOR MANAGEMENT AND BUDGET			67	5,870,328	67	5,893,444	
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	3,004,369	34	3,013,426	
SUBTOTAL FOR F/T SALARIED			34	3,004,369	34	3,013,426	
03 UNSALARIED	031	UNSALARIED		61,334		61,878	
SUBTOTAL FOR UNSALARIED				61,334		61,878	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		11,000		11,000	
	042	LONGEVITY DIFFERENTIAL		54,182		54,182	
	047	OVERTIME		61,104		61,104	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		130,286		130,286	
		SUBTOTAL FOR BUDGET CODE 0051	34	3,195,989	34	3,205,590	
BUDGET CODE: 0052 PAYROLL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	572,779	8	574,216	
		SUBTOTAL FOR F/T SALARIED	8	572,779	8	574,216	
03 UNSALARIED		031 UNSALARIED		38,567		38,567	
		SUBTOTAL FOR UNSALARIED		38,567		38,567	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018	
		047 OVERTIME		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		95,018		95,018	
		SUBTOTAL FOR BUDGET CODE 0052	8	706,364	8	707,801	
		TOTAL FOR HUMAN RESOURCES MGMT	42	3,902,353	42	3,913,391	
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	635,278	11	636,873	
		SUBTOTAL FOR F/T SALARIED	11	635,278	11	636,873	
04 ADD GRS PAY		047 OVERTIME		90,000		90,000	
		SUBTOTAL FOR ADD GRS PAY		90,000		90,000	
		SUBTOTAL FOR BUDGET CODE 0037	11	725,278	11	726,873	
		TOTAL FOR FLEET ADMINISTRATION	11	725,278	11	726,873	

RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,891,082	23	1,892,153	
		SUBTOTAL FOR F/T SALARIED	23	1,891,082	23	1,892,153	
03 UNSALARIED		031 UNSALARIED		10,874		10,874	
		SUBTOTAL FOR UNSALARIED		10,874		10,874	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232	
		047 OVERTIME		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		17,232		17,232	
		SUBTOTAL FOR BUDGET CODE 0016	23	1,919,188	23	1,920,259	
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,112,213	13	1,112,213	
		SUBTOTAL FOR F/T SALARIED	13	1,112,213	13	1,112,213	
03 UNSALARIED		031 UNSALARIED		224		224	
		SUBTOTAL FOR UNSALARIED		224		224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774	
		SUBTOTAL FOR ADD GRS PAY		2,774		2,774	
		SUBTOTAL FOR BUDGET CODE 0081	13	1,115,211	13	1,115,211	
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	36	3,034,399	36	3,035,470	
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,440,500	40	2,446,801	
		SUBTOTAL FOR F/T SALARIED	40	2,440,500	40	2,446,801	
03 UNSALARIED		031 UNSALARIED		29,665		29,665	
		SUBTOTAL FOR UNSALARIED		29,665		29,665	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	
		042 LONGEVITY DIFFERENTIAL		86,583		86,583	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		104,803		104,803	
		SUBTOTAL FOR BUDGET CODE 0041	40	2,574,968	40	2,581,269	
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,171,163	45	3,183,733	
		SUBTOTAL FOR F/T SALARIED	45	3,171,163	45	3,183,733	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300	
		047 OVERTIME		89,000		89,000	
		054 SALARY REVIEW ADJUSTMENTS		700		700	
		SUBTOTAL FOR ADD GRS PAY		115,000		115,000	
		SUBTOTAL FOR BUDGET CODE 0045	45	3,286,163	45	3,298,733	
		TOTAL FOR ACCO	85	5,861,131	85	5,880,002	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0042 LEGAL-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,381	1	56,381	
		SUBTOTAL FOR F/T SALARIED	1	56,381	1	56,381	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 0042	1	56,981	1	56,981	
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,595,670	43	3,595,670	
		SUBTOTAL FOR F/T SALARIED	43	3,595,670	43	3,595,670	
02 OTH SALARIED		021 PART-TIME POSITIONS		9,234		9,234	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR OTH SALARIED				9,234		9,234	
03	UNSALARIED	031 UNSALARIED		5,041		5,041	
SUBTOTAL FOR UNSALARIED				5,041		5,041	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		10,935		10,935	
		047 OVERTIME		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				26,935		26,935	
SUBTOTAL FOR BUDGET CODE 0046			43	3,636,880	43	3,636,880	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			44	3,693,861	44	3,693,861	
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0015 M&B Environmental Health & Safety PS							
01	F/T SALARIED	001 FULL YEAR POSITIONS	31	2,745,610	31	2,747,735	
SUBTOTAL FOR F/T SALARIED			31	2,745,610	31	2,747,735	
03	UNSALARIED	031 UNSALARIED		219,924		220,593	
SUBTOTAL FOR UNSALARIED				219,924		220,593	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,400		2,400	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				27,400		27,400	
SUBTOTAL FOR BUDGET CODE 0015			31	2,992,934	31	2,995,728	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			31	2,992,934	31	2,995,728	
TOTAL FOR EXECUTIVE AND SUPPORT			450	41,038,242	457	41,768,159	7

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	450	41,038,242	457	41,768,159	729,917
FINANCIAL PLAN SAVINGS		161,560-			161,560
APPROPRIATION	450	40,876,682	457	41,768,159	891,477

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,220,265		37,161,523	941,258
OTHER CATEGORICAL		51,136			51,136-
CAPITAL FUNDS - I.F.A.		4,605,281		4,606,636	1,355
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,876,682		41,768,159	891,477

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	106,798-106,798	1	106,798	106,798
40510	ACCOUNTANT	62,549- 63,718	2	63,134	126,267
1002C	ADM MANAGER-NON-MGRL	71,971-139,652	31	90,569	2,807,649
10053	ADMINISTRATIVE CITY PLANNER	141,799-141,799	1	141,799	141,799
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	130,919-130,919	1	130,919	130,919
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	105,765-105,765	1	105,765	105,765
10015	ADMINISTRATIVE ENGINEER	133,900-174,762	3	153,018	459,055
10025	ADMINISTRATIVE MANAGER	139,673-168,655	2	154,164	308,328
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	68,180-107,458	12	83,236	998,828
83008	ADMINISTRATIVE PROJECT MANAGER	108,367-196,049	3	161,760	485,281
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	128,522-140,696	2	134,609	269,218
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	142,512-142,512	2	142,512	285,024
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	110,695-118,349	3	113,946	341,839
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	140,000-196,049	2	168,025	336,049
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM) -MAYORAL	69,707-113,010	3	87,137	261,412
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	156,035-156,035	1	156,035	156,035
10026	ADMINISTRATIVE STAFF ANALYST	177,250-234,485	5	199,792	998,960
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-145,000	23	128,046	2,945,061
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	157,906-170,000	5	164,913	824,564
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,881- 96,676	4	88,277	353,108
30087	AGENCY ATTORNEY	74,340-119,355	20	97,477	1,949,548
30086	AGENCY ATTORNEY INTERNE	62,397- 71,757	2	67,077	134,154
21215	ARCHITECT	77,921- 77,921	1	77,921	77,921
20210	ASSISTANT CIVIL ENGINEER	59,452- 67,266	2	63,359	126,718
95277	ASSISTANT COMMISSIONER (DEP)	171,878-198,734	3	185,485	556,455
20617	ASSISTANT ENVIRONMENTAL ENGINEER	68,681- 68,681	1	68,681	68,681
20410	ASSISTANT MECHANICAL ENGINEER	69,196- 69,196	1	69,196	69,196
31316	ASSOCIATE AIR POLLUTION INSPR	78,144- 78,144	1	78,144	78,144
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	77,456- 80,915	2	79,186	158,371
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,733- 93,414	2	89,074	178,147
60217	ASSOCIATE PUBLIC RECORDS OFFICER	70,689- 83,146	2	76,918	153,835
12627	ASSOCIATE STAFF ANALYST	75,591- 95,000	8	86,168	689,340
92205	BRICKLAYER	99,425- 99,425	2	99,425	198,851
92005	CARPENTER	97,891- 97,891	6	97,891	587,344
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-106,023	1	106,023	106,023
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-132,788	10	109,136	1,091,364
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-127,228	4	116,737	466,947
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
22122	CITY PLANNER	63,489-100,243	4	77,672	310,688
21744	CITY RESEARCH SCIENTIST	64,140-122,291	12	94,324	1,131,885
30726	CLAIM SPECIALIST	47,705- 50,858	4	48,504	194,016

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,820	17	53,519	909,824
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	38,745- 42,191	3	40,936	122,808
56057	COMMUNITY ASSOCIATE	49,415- 63,054	6	58,989	353,933
56058	COMMUNITY COORDINATOR	62,215- 84,088	8	74,505	596,037
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	72,917-105,336	3	88,619	265,857
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 83,151	5	80,899	404,496
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	74,828- 96,851	3	83,861	251,582
13651	COMPUTER PROGRAMMER ANALYST	74,160- 77,250	2	75,705	151,410
13615	COMPUTER SERVICE TECHNICIAN	55,320- 55,320	1	55,320	55,320
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-138,097	17	110,982	1,886,691
95216	CONFIDENTIAL ASST TO THE EXECUTIVE DEPUTY COMMISSIONER (DEP)	118,167-118,167	1	118,167	118,167
34202	CONSTRUCTION PROJECT MANAGER	70,891-109,422	4	84,866	339,463
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	225,145-225,145	1	225,145	225,145
80609	CUSTODIAN	44,390- 44,390	1	44,390	44,390
95275	DEPUTY COMMISSIONER (DEP)	225,145-225,145	1	225,145	225,145
95614	DEPUTY COMMISSIONER OF IT	231,796-231,796	1	231,796	231,796
40910	ECONOMIST	68,000- 68,000	1	68,000	68,000
91717	ELECTRICIAN	111,538-111,538	3	111,538	334,615
91722	ELECTRICIANS HELPER	70,778- 70,778	2	70,778	141,556
95005	EXECUTIVE AGENCY COUNSEL	115,000-234,485	16	150,893	2,414,293
95215	EXECUTIVE ASST TO THE COMMISSIONER (DEP)	113,300-113,300	1	113,300	113,300
95212	EXECUTIVE CHIEF OF STAFF (DEP)	180,472-180,472	1	180,472	180,472
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	155,404-156,464	2	155,934	311,868
21915	GEOLOGIST	75,504- 77,921	2	76,713	153,425
91415	GRAPHIC ARTIST	60,000- 60,000	1	60,000	60,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
40502	MANAGEMENT AUDITOR	87,550- 92,700	2	90,125	180,250
91212	MOTOR VEHICLE OPERATOR	47,511- 47,511	1	47,511	47,511
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	96,447- 96,447	2	96,447	192,895
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,939	37	70,298	2,601,026
12158	PROCUREMENT ANALYST	58,618- 99,541	15	73,255	1,098,821
22426	PROJECT MANAGER	65,640- 76,713	2	71,177	142,353
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	62,138- 62,138	1	62,138	62,138
10252	SECRETARY	51,542- 62,820	3	56,574	169,723
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	70,040- 70,040	1	70,040	70,040
95214	SENIOR ADVISER TO THE COMMISSIONER (DEP)	154,500-154,500	1	154,500	154,500

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	57,590- 74,479	7	67,664	473,646
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	127,243-143,434	2	135,339	270,677
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	85,546- 97,876	3	92,325	276,975
91310	SUPERVISOR	74,782- 75,174	2	74,978	149,956
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125
91279	SUPERVISOR OF MOTOR TRANSPORT	74,301- 74,301	1	74,301	74,301
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
82984	TELECOMMUNICATION MANAGER	147,868-147,868	1	147,868	147,868
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,671- 84,244	2	83,958	167,915
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	88,188- 88,188	1	88,188	88,188
TOTAL FOR OBJECT 001			401		38,725,131

POSITION SCHEDULE FOR U/A 001			401		38,725,131
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			56		5,407,998
TOTAL FOR U/A 001			457		44,133,129

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,768,013	16	5,098,294	
		SUBTOTAL FOR F/T SALARIED	16	2,768,013	16	5,098,294	
		SUBTOTAL FOR BUDGET CODE A109	16	2,768,013	16	5,098,294	
BUDGET CODE: A602 HRO Staffing - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		312,806		312,806	
		SUBTOTAL FOR F/T SALARIED		312,806		312,806	
03 UNSALARIED		031 UNSALARIED		1,677		1,677	
		SUBTOTAL FOR UNSALARIED		1,677		1,677	
		SUBTOTAL FOR BUDGET CODE A602		314,483		314,483	
BUDGET CODE: CVRP HRO Resource Navigator PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,874,251			
		SUBTOTAL FOR F/T SALARIED		1,874,251			
		SUBTOTAL FOR BUDGET CODE CVRP		1,874,251			
BUDGET CODE: 0151 ENERGY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	364,736	3	368,663	
		SUBTOTAL FOR F/T SALARIED	3	364,736	3	368,663	
		SUBTOTAL FOR BUDGET CODE 0151	3	364,736	3	368,663	
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	857,286	11	861,240	
		SUBTOTAL FOR F/T SALARIED	11	857,286	11	861,240	
03 UNSALARIED		031 UNSALARIED		16,250		16,250	
		SUBTOTAL FOR UNSALARIED		16,250		16,250	
		SUBTOTAL FOR BUDGET CODE 0171	11	873,536	11	877,490	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3331 GREEN INFRASTRUCTURE - TAX LEVY							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3331							
TOTAL FOR			30	6,195,019	30	6,658,930	
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	434,381	5	439,890	
SUBTOTAL FOR F/T SALARIED			5	434,381	5	439,890	
03 UNSALARIED		031 UNSALARIED		53,380		53,380	
SUBTOTAL FOR UNSALARIED				53,380		53,380	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895	
		047 OVERTIME		171,961		171,961	
		061 SUPPER MONEY		1,530		1,530	
SUBTOTAL FOR ADD GRS PAY				198,386		198,386	
SUBTOTAL FOR BUDGET CODE 0101			5	686,147	5	691,656	
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,888,304	100	5,894,900	
SUBTOTAL FOR F/T SALARIED			100	5,888,304	100	5,894,900	
03 UNSALARIED		031 UNSALARIED		42,987		42,987	
SUBTOTAL FOR UNSALARIED				42,987		42,987	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142	
		047 OVERTIME		393,999		393,999	
		061 SUPPER MONEY		530		530	
SUBTOTAL FOR ADD GRS PAY				630,671		630,671	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0121			100	6,561,962	100	6,568,558	
BUDGET CODE: 0122 Air & Noise Rapid Response Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	834,097	14	834,533	
SUBTOTAL FOR F/T SALARIED			14	834,097	14	834,533	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		90,639		90,639	
SUBTOTAL FOR ADD GRS PAY				90,639		90,639	
SUBTOTAL FOR BUDGET CODE 0122			14	924,736	14	925,172	
BUDGET CODE: 0125 Air & Noise Idling Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	365,225	7
SUBTOTAL FOR F/T SALARIED					7	365,225	7
SUBTOTAL FOR BUDGET CODE 0125					7	365,225	7
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	672,439	5	681,474	
SUBTOTAL FOR F/T SALARIED			5	672,439	5	681,474	
03 UNSALARIED		031 UNSALARIED		14,956		14,956	
SUBTOTAL FOR UNSALARIED				14,956		14,956	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,156		55,156	
		047 OVERTIME		31,280		31,280	
		061 SUPPER MONEY		530		530	
SUBTOTAL FOR ADD GRS PAY				86,966		86,966	
SUBTOTAL FOR BUDGET CODE 0141			5	774,361	5	783,396	
BUDGET CODE: 0801 MS4 Tax Levy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	543,380	8	545,945	
SUBTOTAL FOR F/T SALARIED			8	543,380	8	545,945	
SUBTOTAL FOR BUDGET CODE 0801			8	543,380	8	545,945	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR AIR NOISE AND HAZ MATERIALS			132	9,490,586	139	9,879,952	7
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,219,049	34	2,224,723	
		SUBTOTAL FOR F/T SALARIED	34	2,219,049	34	2,224,723	
03 UNSALARIED		031 UNSALARIED		45,167		45,167	
		SUBTOTAL FOR UNSALARIED		45,167		45,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304	
		047 OVERTIME		438,008		318,008	
		061 SUPPER MONEY		102		102	
		SUBTOTAL FOR ADD GRS PAY		470,414		350,414	
		SUBTOTAL FOR BUDGET CODE 0071	34	2,734,630	34	2,620,304	
BUDGET CODE: 0131 ASBESTOS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,738,382	51	3,742,956	
		SUBTOTAL FOR F/T SALARIED	51	3,738,382	51	3,742,956	
03 UNSALARIED		031 UNSALARIED		11,064		11,064	
		SUBTOTAL FOR UNSALARIED		11,064		11,064	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066	
		047 OVERTIME		370,082		370,082	
		SUBTOTAL FOR ADD GRS PAY		424,148		424,148	
		SUBTOTAL FOR BUDGET CODE 0131	51	4,173,594	51	4,178,168	
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,283,866		168,967	26-
		SUBTOTAL FOR F/T SALARIED	26	2,283,866		168,967	26-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8824			26	2,283,866		168,967	26-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			111	9,192,090	85	6,967,439	26-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
01 F/T SALARIED 001 FULL YEAR POSITIONS			18	1,536,881	18	1,543,976	
SUBTOTAL FOR F/T SALARIED			18	1,536,881	18	1,543,976	
SUBTOTAL FOR BUDGET CODE Z030			18	1,536,881	18	1,543,976	
TOTAL FOR ENVIORNMENTAL ASSESSMENT			18	1,536,881	18	1,543,976	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0172 Mayor's Office of Environ Coord PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	518,421	4	360,000	2-
SUBTOTAL FOR F/T SALARIED			6	518,421	4	360,000	2-
SUBTOTAL FOR BUDGET CODE 0172			6	518,421	4	360,000	2-
BUDGET CODE: 2401 Hydro Electric PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2401							
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			6	518,421	4	360,000	2-
TOTAL FOR ENVIRONMENTAL MANAGEMENT			297	26,932,997	276	25,410,297	21-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297	26,932,997	276	25,410,297	1,522,700-
FINANCIAL PLAN SAVINGS		23,468-			23,468
APPROPRIATION	297	26,909,529	276	25,410,297	1,499,232-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,719,875		19,514,126	2,205,749-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,580,766		706,662	1,874,104-
FEDERAL - OTHER		2,272,441		4,853,062	2,580,621
INTRA-CITY SALES		336,447		336,447	
TOTAL		26,909,529		25,410,297	1,499,232-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	83,536- 85,939	2	84,738	169,475
1002C	ADM MANAGER-NON-MGRL	71,486-131,283	6	89,172	535,033
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	123,232-123,232	1	123,232	123,232
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	103,000-129,858	4	121,446	485,785
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	85,939- 85,939	1	85,939	85,939
10015	ADMINISTRATIVE ENGINEER	119,146-178,603	3	143,883	431,649
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	116,870-137,212	4	125,597	502,387
83008	ADMINISTRATIVE PROJECT MANAGER	122,713-208,898	6	155,274	931,643
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	77,673-134,710	8	108,247	865,976
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	95,790- 95,790	1	95,790	95,790
10026	ADMINISTRATIVE STAFF ANALYST	202,319-231,796	2	217,058	434,115
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,100-140,798	5	118,718	593,588
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,000-145,000	1	145,000	145,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,420- 83,420	1	83,420	83,420
30087	AGENCY ATTORNEY	82,600-108,110	2	95,355	190,710
31315	AIR POLLUTION INSPECTOR	34,951- 60,029	55	49,667	2,731,712
20510	ASSISTANT CHEMICAL ENGINEER	70,892- 70,892	1	70,892	70,892
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	2	65,640	131,280
20310	ASSISTANT ELECTRICAL ENGINEER	66,873- 66,873	1	66,873	66,873
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 81,908	4	70,973	283,891
20410	ASSISTANT MECHANICAL ENGINEER	57,720- 74,727	10	66,249	662,491
31316	ASSOCIATE AIR POLLUTION INSPR	60,029- 78,147	14	65,318	914,448
21822	ASSOCIATE CHEMIST	52,923- 99,052	28	67,188	1,881,261
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-106,042	7	95,567	668,966
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	89,842- 89,842	1	89,842	89,842
22427	ASSOCIATE PROJECT MANAGER	78,200- 85,854	2	82,027	164,054
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,435- 77,435	1	77,435	77,435
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	85,409- 85,409	1	85,409	85,409
12627	ASSOCIATE STAFF ANALYST	75,590- 82,197	2	78,894	157,787
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-116,361	3	102,927	308,782
20503	CHEMICAL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
21744	CITY RESEARCH SCIENTIST	72,100-121,378	13	88,638	1,152,300
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 57,350	14	45,108	631,511
56056	COMMUNITY ASSISTANT	37,398- 42,191	3	39,135	117,405
56057	COMMUNITY ASSOCIATE	44,095- 63,484	18	55,742	1,003,352
56058	COMMUNITY COORDINATOR	66,500- 83,981	20	75,118	1,502,354
52406	COMMUNITY SERVICE AIDE	33,764- 35,265	3	34,410	103,231
13620	COMPUTER AIDE-NON-SPVR	53,770- 53,770	1	53,770	53,770
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,587- 73,587	1	73,587	73,587
13632	COMPUTER SPECIALIST (SOFTWARE)	101,868-101,868	1	101,868	101,868

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	82,400- 82,400	1	82,400	82,400
95275	DEPUTY COMMISSIONER (DEP)	187,884-187,884	1	187,884	187,884
95272	DIRECTOR OF NOISE ABATEMENT	184,158-184,158	1	184,158	184,158
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	164,288-164,870	2	164,579	329,158
91717	ELECTRICIAN	111,538-111,538	1	111,538	111,538
95005	EXECUTIVE AGENCY COUNSEL	150,393-204,175	3	177,344	532,032
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	91,670-138,136	3	114,369	343,106
21915	GEOLOGIST	49,328- 86,006	9	69,323	623,910
31305	INDUSTRIAL HYGIENIST	54,499- 75,425	33	64,010	2,112,318
20403	MECHANICAL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,266	13	58,483	760,279
12158	PROCUREMENT ANALYST	65,466- 65,466	1	65,466	65,466
22425	PROJECT MANAGER INTERN#	51,535- 51,535	2	51,535	103,070
60215	PUBLIC RECORDS AIDE	43,334- 49,744	4	45,804	183,215
21538	SCIENTIST (WATER ECOLOGY)	76,705- 76,705	1	76,705	76,705
10252	SECRETARY	47,688- 47,688	1	47,688	47,688
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	1	55,853	55,853
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	91,865- 91,865	1	91,865	91,865
TOTAL FOR OBJECT 001			337		24,979,428
POSITION SCHEDULE FOR U/A 002			337		24,979,428
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-61		-4,521,499
TOTAL FOR U/A 002			276		20,457,929

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,285	3	204,285	
		SUBTOTAL FOR F/T SALARIED	3	204,285	3	204,285	
		SUBTOTAL FOR BUDGET CODE 3300	3	204,285	3	204,285	
		TOTAL FOR	3	204,285	3	204,285	
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0201 W.S. CITY OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	17,804,444	206	17,832,581	
		SUBTOTAL FOR F/T SALARIED	206	17,804,444	206	17,832,581	
03 UNSALARIED		031 UNSALARIED		10,608		10,608	
		SUBTOTAL FOR UNSALARIED		10,608		10,608	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673	
		042 LONGEVITY DIFFERENTIAL		571,186		571,186	
		043 SHIFT DIFFERENTIAL		311,267		311,267	
		045 HOLIDAY PAY		247,403		247,403	
		047 OVERTIME		2,455,168		2,455,168	
		057 BONUS PAYMENTS		11,674		11,674	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		4,982,371		4,982,371	
		SUBTOTAL FOR BUDGET CODE 0201	206	22,797,423	206	22,825,560	
BUDGET CODE: 0203 BWSO Water Main Leak Reduction PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	459,780	5
		SUBTOTAL FOR F/T SALARIED			5	459,780	5
		SUBTOTAL FOR BUDGET CODE 0203			5	459,780	5

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0205 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,372,481	49	4,373,159	
		SUBTOTAL FOR F/T SALARIED	49	4,372,481	49	4,373,159	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800		925,800	
		042 LONGEVITY DIFFERENTIAL		1,800		1,800	
		043 SHIFT DIFFERENTIAL		40,000		40,000	
		045 HOLIDAY PAY		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		1,017,600		1,017,600	
		SUBTOTAL FOR BUDGET CODE 0205	49	5,390,081	49	5,390,759	
BUDGET CODE: 0206 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	9,781,244	119	9,782,949	
		SUBTOTAL FOR F/T SALARIED	119	9,781,244	119	9,782,949	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		51,200		51,200	
		043 SHIFT DIFFERENTIAL		136,004		136,004	
		045 HOLIDAY PAY		117,001		117,001	
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		392,706		392,706	
		SUBTOTAL FOR BUDGET CODE 0206	119	10,173,950	119	10,175,655	
BUDGET CODE: 0207 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,702,782	90	7,706,261	
		SUBTOTAL FOR F/T SALARIED	90	7,702,782	90	7,706,261	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		74,800		74,800	
		043 SHIFT DIFFERENTIAL		350,950		350,950	
		045 HOLIDAY PAY		117,001		117,001	
		SUBTOTAL FOR ADD GRS PAY		601,252		601,252	
		SUBTOTAL FOR BUDGET CODE 0207	90	8,304,034	90	8,307,513	
BUDGET CODE: 0208 QUEENS							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	2,953,580	34	2,954,155	
SUBTOTAL FOR F/T SALARIED			34	2,953,580	34	2,954,155	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		600		600	
	043	SHIFT DIFFERENTIAL		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				20,600		20,600	
SUBTOTAL FOR BUDGET CODE 0208			34	2,974,180	34	2,974,755	
BUDGET CODE: 0209 STATEN ISLAND							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	1,686,024	17	1,686,024	
SUBTOTAL FOR F/T SALARIED			17	1,686,024	17	1,686,024	
SUBTOTAL FOR BUDGET CODE 0209			17	1,686,024	17	1,686,024	
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	80	6,084,385	80	6,085,783	
SUBTOTAL FOR F/T SALARIED			80	6,084,385	80	6,085,783	
03 UNSALARIED	031	UNSALARIED		8,497		8,497	
SUBTOTAL FOR UNSALARIED				8,497		8,497	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		58,501		58,501	
	042	LONGEVITY DIFFERENTIAL		6,784		6,784	
	046	TERMINAL LEAVE		60,264		60,264	
SUBTOTAL FOR ADD GRS PAY				125,549		125,549	
SUBTOTAL FOR BUDGET CODE 0211			80	6,218,431	80	6,219,829	
BUDGET CODE: 0212 Geothermal Unit							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	364,331	6	364,331	
SUBTOTAL FOR F/T SALARIED			6	364,331	6	364,331	
SUBTOTAL FOR BUDGET CODE 0212			6	364,331	6	364,331	
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	28	2,041,083	28	2,041,083	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			28	2,041,083	28	2,041,083	
SUBTOTAL FOR BUDGET CODE 0215			28	2,041,083	28	2,041,083	
BUDGET CODE: 0275 SEWER ANALYSIS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,504	2	161,504	
SUBTOTAL FOR F/T SALARIED			2	161,504	2	161,504	
SUBTOTAL FOR BUDGET CODE 0275			2	161,504	2	161,504	
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	7,582,607	98	7,593,532	
SUBTOTAL FOR F/T SALARIED			98	7,582,607	98	7,593,532	
03 UNSALARIED		031 UNSALARIED		19,713		19,713	
SUBTOTAL FOR UNSALARIED				19,713		19,713	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,448		74,448	
SUBTOTAL FOR ADD GRS PAY				74,448		74,448	
SUBTOTAL FOR BUDGET CODE 0281			98	7,676,768	98	7,687,693	
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,178,264	14	1,178,264	
SUBTOTAL FOR F/T SALARIED			14	1,178,264	14	1,178,264	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466		3,466	
SUBTOTAL FOR ADD GRS PAY				3,466		3,466	
SUBTOTAL FOR BUDGET CODE 0285			14	1,181,730	14	1,181,730	
BUDGET CODE: 0286 CONSTRUCTION-SEWER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,107,900	25	2,108,641	
SUBTOTAL FOR F/T SALARIED			25	2,107,900	25	2,108,641	
03 UNSALARIED		031 UNSALARIED		2,332		2,332	
SUBTOTAL FOR UNSALARIED				2,332		2,332	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218	
		042 LONGEVITY DIFFERENTIAL		3,457		3,457	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,675		28,675	
		SUBTOTAL FOR BUDGET CODE 0286	25	2,138,907	25	2,139,648	
BUDGET CODE: 0287 CONSTRUCTION-WATER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,819	5	335,819	
		SUBTOTAL FOR F/T SALARIED	5	335,819	5	335,819	
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0287	5	337,819	5	337,819	
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	6,791,255	115	7,319,003	8
		SUBTOTAL FOR F/T SALARIED	107	6,791,255	115	7,319,003	8
02 OTH SALARIED		021 PART-TIME POSITIONS		685		685	
		SUBTOTAL FOR OTH SALARIED		685		685	
03 UNSALARIED		031 UNSALARIED		15,648		15,648	
		SUBTOTAL FOR UNSALARIED		15,648		15,648	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410	
		042 LONGEVITY DIFFERENTIAL		54,386		54,386	
		043 SHIFT DIFFERENTIAL		5,968		5,968	
		047 OVERTIME		58,501		58,501	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		126,265		126,265	
		SUBTOTAL FOR BUDGET CODE 0291	107	6,933,853	115	7,461,601	8
BUDGET CODE: 0295 Review&Const Compliance-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	815,757	13	815,757	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			13	815,757	13	815,757	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032	
		042 LONGEVITY DIFFERENTIAL		14,447		14,447	
		043 SHIFT DIFFERENTIAL		5,263		5,263	
		047 OVERTIME		313,595		313,595	
SUBTOTAL FOR ADD GRS PAY				334,337		334,337	
SUBTOTAL FOR BUDGET CODE 0295			13	1,150,094	13	1,150,094	
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,786,869	42	3,787,607	
SUBTOTAL FOR F/T SALARIED			42	3,786,869	42	3,787,607	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		91,262		91,262	
		047 OVERTIME		155,612		155,612	
SUBTOTAL FOR ADD GRS PAY				247,474		247,474	
SUBTOTAL FOR BUDGET CODE 0301			42	4,034,343	42	4,035,081	
BUDGET CODE: 0321 M-1 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	732,419	1	733,143	
SUBTOTAL FOR F/T SALARIED			1	732,419	1	733,143	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		104,132		104,132	
SUBTOTAL FOR ADD GRS PAY				104,732		104,732	
SUBTOTAL FOR BUDGET CODE 0321			1	837,151	1	837,875	
BUDGET CODE: 0341 BX-3 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,652,401	20	1,652,401	
SUBTOTAL FOR F/T SALARIED			20	1,652,401	20	1,652,401	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		78,391		78,391	
SUBTOTAL FOR ADD GRS PAY				78,991		78,991	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0341			20	1,731,392	20	1,731,392	
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,371,240	20	1,371,941	
SUBTOTAL FOR F/T SALARIED			20	1,371,240	20	1,371,941	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		91,262		91,262	
SUBTOTAL FOR ADD GRS PAY				91,862		91,862	
SUBTOTAL FOR BUDGET CODE 0381			20	1,463,102	20	1,463,803	
BUDGET CODE: 0401 NIGHT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083	
SUBTOTAL FOR F/T SALARIED			2	131,083	2	131,083	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		65,522		65,522	
SUBTOTAL FOR ADD GRS PAY				241,624		241,624	
SUBTOTAL FOR BUDGET CODE 0401			2	372,707	2	372,707	
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,005,863	31	2,006,455	
SUBTOTAL FOR F/T SALARIED			31	2,005,863	31	2,006,455	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		155,612		155,612	
SUBTOTAL FOR ADD GRS PAY				156,212		156,212	
SUBTOTAL FOR BUDGET CODE 0421			31	2,162,075	31	2,162,667	
BUDGET CODE: 0441 Q-4 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,057,771	23	2,057,771	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			23	2,057,771	23	2,057,771	
04 ADD GRS PAY		047 OVERTIME		517,473		517,473	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				519,473		519,473	
SUBTOTAL FOR BUDGET CODE 0441			23	2,577,244	23	2,577,244	
BUDGET CODE: 0461 QUEENS REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	5,412,495	56	5,413,221	
SUBTOTAL FOR F/T SALARIED			56	5,412,495	56	5,413,221	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		047 OVERTIME		1,271,443		1,271,443	
SUBTOTAL FOR ADD GRS PAY				1,331,144		1,331,144	
SUBTOTAL FOR BUDGET CODE 0461			56	6,743,639	56	6,744,365	
BUDGET CODE: 0471 Sewer Back Up - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,761,849	12	2,681,409	10
SUBTOTAL FOR F/T SALARIED			2	1,761,849	12	2,681,409	10
SUBTOTAL FOR BUDGET CODE 0471			2	1,761,849	12	2,681,409	10
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,334,223	26	2,334,223	
SUBTOTAL FOR F/T SALARIED			26	2,334,223	26	2,334,223	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		194,858		194,858	
SUBTOTAL FOR ADD GRS PAY				195,458		195,458	
SUBTOTAL FOR BUDGET CODE 0481			26	2,529,681	26	2,529,681	
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,403,446	39	2,403,890	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			39	2,403,446	39	2,403,890	
03		UNSALARIED					
	031	UNSALARIED		15,086		15,086	
SUBTOTAL FOR UNSALARIED				15,086		15,086	
04		ADD GRS PAY					
	041	ASSIGNMENT DIFFERENTIAL		11,700		11,700	
	042	LONGEVITY DIFFERENTIAL		380,487		380,487	
	047	OVERTIME		683,850		683,850	
SUBTOTAL FOR ADD GRS PAY				1,076,037		1,076,037	
06		FRINGE BENES					
	064	ALLOWANCE FOR UNIFORMS		23,821		23,821	
SUBTOTAL FOR FRINGE BENES				23,821		23,821	
SUBTOTAL FOR BUDGET CODE 0611			39	3,518,390	39	3,518,834	
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA							
04		ADD GRS PAY					
	041	ASSIGNMENT DIFFERENTIAL		25,798		25,798	
	042	LONGEVITY DIFFERENTIAL		226,115		226,115	
	047	OVERTIME		335,689		335,689	
SUBTOTAL FOR ADD GRS PAY				587,602		587,602	
SUBTOTAL FOR BUDGET CODE 0615				587,602		587,602	
BUDGET CODE: 3011 Water & Sewer Ops - CIA							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS	5	406,349	5	406,852	
SUBTOTAL FOR F/T SALARIED			5	406,349	5	406,852	
SUBTOTAL FOR BUDGET CODE 3011			5	406,349	5	406,852	
BUDGET CODE: 3311 GREEN INFRASTRUCTURE EDC							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS	28	1,911,451	28	1,911,451	
SUBTOTAL FOR F/T SALARIED			28	1,911,451	28	1,911,451	
SUBTOTAL FOR BUDGET CODE 3311			28	1,911,451	28	1,911,451	
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS	142	5,977,313	142	5,977,313	

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 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			142	5,977,313	142	5,977,313	
03	UNSALARIED	031 UNSALARIED		1,693,963		1,693,963	
SUBTOTAL FOR UNSALARIED				1,693,963		1,693,963	
04	ADD GRS PAY	047 OVERTIME		588,000		588,000	
SUBTOTAL FOR ADD GRS PAY				588,000		588,000	
SUBTOTAL FOR BUDGET CODE 3322			142	8,259,276	142	8,259,276	
BUDGET CODE: 3333 GREEN INFRASTRUCTURE							
01	F/T SALARIED	001 FULL YEAR POSITIONS	37	2,342,624	37	2,342,624	
SUBTOTAL FOR F/T SALARIED			37	2,342,624	37	2,342,624	
03	UNSALARIED	031 UNSALARIED		24,844		24,844	
SUBTOTAL FOR UNSALARIED				24,844		24,844	
04	ADD GRS PAY	047 OVERTIME		831		831	
SUBTOTAL FOR ADD GRS PAY				831		831	
SUBTOTAL FOR BUDGET CODE 3333			37	2,368,299	37	2,368,299	
BUDGET CODE: 3555 Water & Sewer Ops - OIT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	8	727,489	8	728,204	
SUBTOTAL FOR F/T SALARIED			8	727,489	8	728,204	
SUBTOTAL FOR BUDGET CODE 3555			8	727,489	8	728,204	
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,375	121,522,251	1,398	123,482,120	23
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01	F/T SALARIED	001 FULL YEAR POSITIONS	534	42,682,278	534	42,743,587	
SUBTOTAL FOR F/T SALARIED			534	42,682,278	534	42,743,587	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
02 OTH SALARIED		021 PART-TIME POSITIONS		18,155		18,204	
		SUBTOTAL FOR OTH SALARIED		18,155		18,204	
03 UNSALARIED		031 UNSALARIED		132,242		132,242	
		SUBTOTAL FOR UNSALARIED		132,242		132,242	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		224,054		224,054	
		042 LONGEVITY DIFFERENTIAL		1,186,808		1,186,808	
		043 SHIFT DIFFERENTIAL		100,000		100,000	
		045 HOLIDAY PAY		118,001		118,001	
		047 OVERTIME		1,189,937		1,189,937	
		057 BONUS PAYMENTS		23,610		23,610	
		SUBTOTAL FOR ADD GRS PAY		2,842,410		2,842,410	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,122		3,122	
		SUBTOTAL FOR AMT TO SCHED		3,122		3,122	
		SUBTOTAL FOR BUDGET CODE 0221	534	45,678,207	534	45,739,565	
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	336,914	6	336,914	
		SUBTOTAL FOR F/T SALARIED	6	336,914	6	336,914	
		SUBTOTAL FOR BUDGET CODE 0223	6	336,914	6	336,914	
BUDGET CODE: 0225 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	682,306	8	682,306	
		SUBTOTAL FOR F/T SALARIED	8	682,306	8	682,306	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,931		1,931	
		SUBTOTAL FOR OTH SALARIED		1,931		1,931	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188		37,188	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		87,188		87,188	
		SUBTOTAL FOR BUDGET CODE 0225	8	771,425	8	771,425	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0226 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,079,115	5	1,079,115	
		SUBTOTAL FOR F/T SALARIED	5	1,079,115	5	1,079,115	
		SUBTOTAL FOR BUDGET CODE 0226	5	1,079,115	5	1,079,115	
BUDGET CODE: 0230 CAT DEL U/V PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,234,828	51	4,244,656	
		SUBTOTAL FOR F/T SALARIED	51	4,234,828	51	4,244,656	
03 UNSALARIED		031 UNSALARIED		680		680	
		SUBTOTAL FOR UNSALARIED		680		680	
		SUBTOTAL FOR BUDGET CODE 0230	51	4,235,508	51	4,245,336	
BUDGET CODE: 0231 LAB OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	14,651,524	217	14,654,379	
		SUBTOTAL FOR F/T SALARIED	217	14,651,524	217	14,654,379	
02 OTH SALARIED		021 PART-TIME POSITIONS		9,485		9,485	
		SUBTOTAL FOR OTH SALARIED		9,485		9,485	
03 UNSALARIED		031 UNSALARIED		73,836		73,836	
		SUBTOTAL FOR UNSALARIED		73,836		73,836	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214,929		214,929	
		043 SHIFT DIFFERENTIAL		1,574		1,574	
		045 HOLIDAY PAY		26,966		26,966	
		047 OVERTIME		52,000		52,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		297,469		297,469	
		SUBTOTAL FOR BUDGET CODE 0231	217	15,032,314	217	15,035,169	
BUDGET CODE: 0233 HILLVIEW RESERVOIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,840,046	86	5,858,525	
		SUBTOTAL FOR F/T SALARIED	86	5,840,046	86	5,858,525	

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 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,585		98,585	
		047 OVERTIME		259,538		259,538	
		SUBTOTAL FOR ADD GRS PAY		358,123		358,123	
		SUBTOTAL FOR BUDGET CODE 0233	86	6,198,169	86	6,216,648	
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,143	3	220,143	
		SUBTOTAL FOR F/T SALARIED	3	220,143	3	220,143	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 0241	3	220,743	3	220,743	
BUDGET CODE: 0255 WATERSHED PLANNING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	452,461	9	452,461	
		SUBTOTAL FOR F/T SALARIED	9	452,461	9	452,461	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554	
		SUBTOTAL FOR ADD GRS PAY		554		554	
		SUBTOTAL FOR BUDGET CODE 0255	9	453,015	9	453,015	
BUDGET CODE: 0501 CROTON FILTRATION PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,847,828	61	4,866,532	
		SUBTOTAL FOR F/T SALARIED	61	4,847,828	61	4,866,532	
		SUBTOTAL FOR BUDGET CODE 0501	61	4,847,828	61	4,866,532	
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	351,902	5	351,902	
		SUBTOTAL FOR F/T SALARIED	5	351,902	5	351,902	
02 OTH SALARIED		021 PART-TIME POSITIONS		881		881	
		SUBTOTAL FOR OTH SALARIED		881		881	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		592		592	
		SUBTOTAL FOR ADD GRS PAY		592		592	
		SUBTOTAL FOR BUDGET CODE 0616	5	353,375	5	353,375	
BUDGET CODE: 2011 Water Supply - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	337,048	4	337,749	
		SUBTOTAL FOR F/T SALARIED	4	337,048	4	337,749	
		SUBTOTAL FOR BUDGET CODE 2011	4	337,048	4	337,749	
BUDGET CODE: 2555 Water Supply - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,218,364	14	1,218,364	
		SUBTOTAL FOR F/T SALARIED	14	1,218,364	14	1,218,364	
		SUBTOTAL FOR BUDGET CODE 2555	14	1,218,364	14	1,218,364	
BUDGET CODE: 8855 LSLRP State Grant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		227,421			
		SUBTOTAL FOR F/T SALARIED		227,421			
		SUBTOTAL FOR BUDGET CODE 8855		227,421			
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	1,003	80,989,446	1,003	80,873,950	
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS	244	14,420,905	244	14,409,468	
		SUBTOTAL FOR F/T SALARIED	244	14,420,905	244	14,409,468	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943	
		SUBTOTAL FOR OTH SALARIED		1,943		1,943	
03 UNSALARIED		031 UNSALARIED		1,121		1,121	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				1,121		1,121	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,603		72,603	
		042 LONGEVITY DIFFERENTIAL		710,420		730,095	
		043 SHIFT DIFFERENTIAL		195,665		195,665	
		047 OVERTIME		917,115		917,115	
SUBTOTAL FOR ADD GRS PAY				1,895,803		1,915,478	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000	
SUBTOTAL FOR FRINGE BENES				188,000		188,000	
SUBTOTAL FOR BUDGET CODE 0261			244	16,507,772	244	16,516,010	
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	609,415	7	609,415	
SUBTOTAL FOR F/T SALARIED			7	609,415	7	609,415	
SUBTOTAL FOR BUDGET CODE 0265			7	609,415	7	609,415	
TOTAL FOR WASTEWATER POLLUTION CONTROL			251	17,117,187	251	17,125,425	
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,135,055	38	3,137,490	
SUBTOTAL FOR F/T SALARIED			38	3,135,055	38	3,137,490	
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
SUBTOTAL FOR UNSALARIED				4,494		4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,266		2,266	
SUBTOTAL FOR ADD GRS PAY				2,266		2,266	
SUBTOTAL FOR BUDGET CODE 0251			38	3,141,815	38	3,144,250	
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	1,744,928	24	1,745,422	
SUBTOTAL FOR F/T SALARIED			24	1,744,928	24	1,745,422	
03 UNSALARIED	031	UNSALARIED		712		712	
SUBTOTAL FOR UNSALARIED				712		712	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 0271			24	1,745,678	24	1,746,172	
BUDGET CODE: 0800 MS4 Utility PS							
01 F/T SALARIED	001	FULL YEAR POSITIONS		27,027		27,027	
SUBTOTAL FOR F/T SALARIED				27,027		27,027	
SUBTOTAL FOR BUDGET CODE 0800				27,027		27,027	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			62	4,914,520	62	4,917,449	
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,694	224,747,689	2,717	226,603,229	23

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,694	224,747,689	2,717	226,603,229	1,855,540
FINANCIAL PLAN SAVINGS		1,621,977		2,010,000	388,023
APPROPRIATION	2,694	226,369,666	2,717	228,613,229	2,243,563

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		215,081,884		217,552,704	2,470,820
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		11,060,361		11,060,525	164
STATE		227,421			227,421-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 226,369,666		 228,613,229	 2,243,563

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-126,690	21	86,427	1,814,957
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	118,800-118,800	1	118,800	118,800
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	105,888-105,888	1	105,888	105,888
10053	ADMINISTRATIVE CITY PLANNER	114,857-195,295	6	150,225	901,349
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	70,761-124,593	9	98,393	885,540
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	118,450-177,507	12	135,159	1,621,902
10015	ADMINISTRATIVE ENGINEER	117,956-231,796	48	158,669	7,616,126
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	97,742-130,079	22	114,601	2,521,212
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	110,000-110,000	1	110,000	110,000
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	145,230-145,230	1	145,230	145,230
10025	ADMINISTRATIVE MANAGER	171,878-171,878	1	171,878	171,878
82976	ADMINISTRATIVE PROCUREMENT ANALYST	114,520-114,520	1	114,520	114,520
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,476- 91,670	9	77,424	696,819
83008	ADMINISTRATIVE PROJECT MANAGER	110,321-191,752	16	139,362	2,229,796
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	78,534-132,835	23	102,347	2,353,971
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	119,492-171,878	4	137,729	550,916
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	127,720-127,720	1	127,720	127,720
10026	ADMINISTRATIVE STAFF ANALYST	166,507-195,291	3	177,534	532,602
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,151-134,400	10	113,827	1,138,271
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 97,873	10	85,002	850,019
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	123,537-123,537	1	123,537	123,537
30087	AGENCY ATTORNEY	96,933-112,358	3	105,764	317,291
90748	APPRENTICE (CONSTRUCTION LABORER)	44,307- 58,109	26	49,079	1,276,060
21215	ARCHITECT	103,631-103,631	1	103,631	103,631
20510	ASSISTANT CHEMICAL ENGINEER	73,736- 73,736	1	73,736	73,736
20210	ASSISTANT CIVIL ENGINEER	57,720- 85,646	66	69,552	4,590,464
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 77,921	9	70,788	637,096
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 75,197	24	64,790	1,554,966
21310	ASSISTANT LANDSCAPE ARCHITECT	65,640- 72,497	4	67,354	269,417
20410	ASSISTANT MECHANICAL ENGINEER	59,452- 85,646	32	68,186	2,181,947
21822	ASSOCIATE CHEMIST	52,923- 99,260	53	74,691	3,958,611
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	63,649-106,744	13	72,535	942,961
81106	ASSOCIATE PARK SERVICE WORKER	45,432- 45,432	6	45,432	272,592
22427	ASSOCIATE PROJECT MANAGER	67,758-122,308	101	87,535	8,841,054
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,503-104,476	15	81,868	1,228,017
12627	ASSOCIATE STAFF ANALYST	75,591- 89,794	12	79,233	950,795
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244- 94,244	3	94,244	282,732
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
90641	CITY PARK WORKER	34,716- 39,923	18	39,055	702,993
22122	CITY PLANNER	62,245-106,810	16	81,311	1,300,983
22121	CITY PLANNING TECHNICIAN	38,930- 44,769	2	41,850	83,699

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	64,140-121,761	47	92,931	4,367,771
20215	CIVIL ENGINEER	67,756-116,815	23	93,426	2,148,790
20202	CIVIL ENGINEERING INTERN	51,413- 59,125	16	56,904	910,463
30726	CLAIM SPECIALIST	47,705- 47,705	1	47,705	47,705
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 61,066	66	43,409	2,865,013
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,334- 63,818	4	49,917	199,667
56058	COMMUNITY COORDINATOR	54,100- 74,160	7	63,721	446,048
13620	COMPUTER AIDE-NON-SPVR	51,420- 52,141	2	51,781	103,561
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,362	3	67,399	202,198
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-103,000	19	83,254	1,581,827
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
13651	COMPUTER PROGRAMMER ANALYST	51,233- 51,233	1	51,233	51,233
13615	COMPUTER SERVICE TECHNICIAN	55,150- 55,150	1	55,150	55,150
13632	COMPUTER SPECIALIST (SOFTWARE)	92,194-129,751	34	102,261	3,476,866
10050	COMPUTER SYSTEMS MANAGER	136,453-145,941	2	141,197	282,394
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,025-124,025	1	124,025	124,025
90756	CONSTRUCTION LABORER	91,956- 91,956	309	91,956	28,414,257
34202	CONSTRUCTION PROJECT MANAGER	57,078-100,558	27	76,185	2,056,995
80609	CUSTODIAN	38,749- 38,823	7	38,760	271,317
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 55,364	2	46,389	92,777
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	101,210-101,350	21	101,273	2,126,738
91717	ELECTRICIAN	111,538-111,538	19	111,538	2,119,228
91722	ELECTRICIANS HELPER	70,778- 70,778	8	70,778	566,224
20113	ENGINEERING TECHNICIAN	38,930- 78,249	45	51,198	2,303,927
20618	ENVIRONMENTAL ENGINEER	103,631-116,068	2	109,850	219,699
20616	ENVIRONMENTAL ENGINEERING INTERN	53,560- 59,125	7	58,330	408,310
70811	ENVIRONMENTAL POLICE OFFICER	48,093- 77,070	218	61,689	13,448,138
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	134,280-166,507	10	140,725	1,407,253
95005	EXECUTIVE AGENCY COUNSEL	159,650-198,239	2	178,945	357,889
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	145,022-145,022	1	145,022	145,022
81361	FORESTER	53,560- 53,560	1	53,560	53,560
81310	GARDENER	43,410- 67,126	10	53,290	532,895
21915	GEOLOGIST	49,328- 65,640	3	60,203	180,608
92517	HELICOPTER MECHANIC (DEP)	84,254- 84,254	1	84,254	84,254
91244	HELICOPTER PILOT (DEP)	84,254- 84,254	2	84,254	168,508
31305	INDUSTRIAL HYGIENIST	56,041- 70,343	15	63,719	955,789
91001	INSTRUMENTAL SPECIALIST	53,641- 76,798	23	70,823	1,628,920
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	3	45,631	136,893
82107	LABORATORY HELPER	38,097- 49,091	4	40,846	163,382
21513	LABORATORY MICROBIOLOGIST	56,690- 56,690	9	56,690	510,210

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21315	LANDSCAPE ARCHITECT	77,921- 77,921	1	77,921	77,921
92610	MACHINIST	90,619- 90,619	15	90,619	1,359,287
92611	MACHINIST'S HELPER	73,518- 85,545	12	83,541	1,002,490
20415	MECHANICAL ENGINEER	92,640-103,950	3	97,271	291,814
20403	MECHANICAL ENGINEERING INTERN	52,000- 59,125	9	55,860	502,740
91212	MOTOR VEHICLE OPERATOR	49,074- 49,074	1	49,074	49,074
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	3	44,942	134,827
91628	OILER	124,758-124,758	18	124,758	2,245,644
91915	PLUMBER	96,447- 96,447	13	96,447	1,253,815
91916	PLUMBER'S HELPER	67,508- 67,508	4	67,508	270,031
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,825	81	61,051	4,945,167
12158	PROCUREMENT ANALYST	47,604- 74,542	23	62,419	1,435,647
22426	PROJECT MANAGER	57,078- 77,941	18	65,930	1,186,734
22425	PROJECT MANAGER INTERN#	51,535- 51,535	6	51,535	309,210
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	1	62,533	62,533
60215	PUBLIC RECORDS AIDE	34,223- 49,572	2	41,898	83,795
60910	RESEARCH ASSISTANT	52,560- 52,560	1	52,560	52,560
21538	SCIENTIST (WATER ECOLOGY)	52,931- 87,372	59	67,929	4,007,840
10252	SECRETARY	62,820- 62,820	1	62,820	62,820
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	58,344- 58,344	1	58,344	58,344
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	8	160,048	1,280,383
12626	STAFF ANALYST	50,078- 70,000	19	61,853	1,175,209
12749	STAFF ANALYST TRAINEE	42,373- 48,729	2	45,551	91,102
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	44	131,001	5,764,049
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	121,540-121,540	1	121,540	121,540
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	113,300-170,804	20	136,254	2,725,077
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	96,390- 96,529	100	96,446	9,644,602
91314	SUPERVISOR (WATERSHED MAINTENANCE)	72,623- 95,173	113	79,341	8,965,575
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	6	120,125	720,752
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-121,196	3	121,196	363,588
12202	SUPERVISOR OF STOCK WORKERS	63,639- 70,090	2	66,865	133,729
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059
21015	SURVEYOR	62,415- 86,665	10	77,641	776,411
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	67,916- 67,916	1	67,916	67,916
34615	WATER USE INSPECTOR	52,864- 52,864	3	52,864	158,592
91011	WATERSHED MAINTAINER	41,033- 60,655	203	55,435	11,253,406
TOTAL FOR OBJECT 001			2,401		193,111,378



EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

POSITION SCHEDULE FOR U/A 003	2,401	193,111,378
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	316	25,415,742
TOTAL FOR U/A 003	2,717	218,527,120

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVSO Coronavirus BWSO							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		448,708		
	SUBTOTAL FOR SUPPLYS&MATL				448,708		
60	CNTRCTL SVCS	624	CLEANING SERVICES		247,507		
	SUBTOTAL FOR CNTRCTL SVCS				247,507		
	SUBTOTAL FOR BUDGET CODE CVSO				696,215		
BUDGET CODE: CVWS Coronavirus BWS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		136,468		
		107	MEDICAL,SURGICAL & LAB SUPPLY		52,656		
		169	MAINTENANCE SUPPLIES		75,000		
	SUBTOTAL FOR SUPPLYS&MATL				264,124		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		98,652		
		315	OFFICE EQUIPMENT		55,000		
	SUBTOTAL FOR PROPTY&EQUIP				153,652		
40	OTHR SER&CHR	403	OFFICE SERVICES		10,000		
	SUBTOTAL FOR OTHR SER&CHR				10,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		140,000		
		624	CLEANING SERVICES		147,667		
	SUBTOTAL FOR CNTRCTL SVCS				287,667		
	SUBTOTAL FOR BUDGET CODE CVWS				715,443		
BUDGET CODE: CVWT Coronavirus BWT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		340,000		
	SUBTOTAL FOR SUPPLYS&MATL				340,000		
60	CNTRCTL SVCS	624	CLEANING SERVICES		153,194		
	SUBTOTAL FOR CNTRCTL SVCS				153,194		
	SUBTOTAL FOR BUDGET CODE CVWT				493,194		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: CV04 Coronavirus U/A 004							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		150,000			
		100 SUPPLIES + MATERIALS - GENERAL		476,219			
		SUBTOTAL FOR SUPPLYS&MATL		626,219			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,500			
		SUBTOTAL FOR PROPTY&EQUIP		17,500			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000			
		624 CLEANING SERVICES		98,295			
		SUBTOTAL FOR CNTRCTL SVCS		298,295			
		SUBTOTAL FOR BUDGET CODE CV04		942,014			
BUDGET CODE: E004 HURRICANE SANDY							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		168,434			
		SUBTOTAL FOR OTHR SER&CHR		168,434			
		SUBTOTAL FOR BUDGET CODE E004		168,434			
BUDGET CODE: E009 Sandy Minor HMP Work							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,215,970			
		SUBTOTAL FOR OTHR SER&CHR		2,215,970			
		SUBTOTAL FOR BUDGET CODE E009		2,215,970			
BUDGET CODE: E010 Replacement Water Meters							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		754			
		SUBTOTAL FOR PROPTY&EQUIP		754			
		SUBTOTAL FOR BUDGET CODE E010		754			
		TOTAL FOR		5,232,024			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		82,751		194,403
		107	MEDICAL,SURGICAL & LAB SUPPLY		18,066		10,000
		169	MAINTENANCE SUPPLIES		364		7,000
	SUBTOTAL FOR SUPPLYS&MATL				101,181		211,403
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		2,503		20,000
		332	PURCH DATA PROCESSING EQUIPT				9,861
		337	BOOKS-OTHER				7,000
	SUBTOTAL FOR PROPTY&EQUIP				2,503		36,861
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		4,515		
		836001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		3,750		
		412	RENTALS OF MISC.EQUIP		3,750		15,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				40,000
	SUBTOTAL FOR OTHR SER&CHR				12,015		55,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	79,781	2	204,524
		608	MAINT & REP GENERAL		62,966		70,000
		615	PRINTING CONTRACTS		500		2,000
		671	TRAINING PRGM CITY EMPLOYEES		1,625		6,500
	SUBTOTAL FOR CNTRCTL SVCS			2	144,872	2	283,024
	SUBTOTAL FOR BUDGET CODE 0724			2	260,571	2	586,288
BUDGET CODE: 8264 Water Supply System Ancillary Charges							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		122,640		
		100	SUPPLIES + MATERIALS - GENERAL		80		
		199	DATA PROCESSING SUPPLIES		20,000		
	SUBTOTAL FOR SUPPLYS&MATL				142,720		
30	PROPTY&EQUIP	305	MOTOR VEHICLES		695,122		
	SUBTOTAL FOR PROPTY&EQUIP				695,122		
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		150,726		
		032001	40X CONTRACTUAL SERVICES-GENERAL		1,033,593		
		057001	40X CONTRACTUAL SERVICES-GENERAL				

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
	098001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL		19,920			
	858001	40X CONTRACTUAL SERVICES-GENERAL				260,000	
		400 CONTRACTUAL SERVICES-GENERAL					
	858001	42G DATA PROCESSING SERVICES		1,636,479			
		SUBTOTAL FOR OTHR SER&CHR		2,840,718		260,000	
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP		204,600			
		SUBTOTAL FOR CNTRCTL SVCS		204,600			
70		FXD MIS CHGS					
		700 FIXED CHARGES - GENERAL		370,000			
		SUBTOTAL FOR FXD MIS CHGS		370,000			
		SUBTOTAL FOR BUDGET CODE 8264		4,253,160		260,000	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	2	4,513,731	2	846,288	
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		24,442			
		SUBTOTAL FOR SUPPLYS&MATL		24,442			
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		71,244		71,610	
		SUBTOTAL FOR PROPTY&EQUIP		71,244		71,610	
		SUBTOTAL FOR BUDGET CODE X101		95,686		71,610	
BUDGET CODE: 0184 WATER SUPPLY MANDATES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		357,408		496,712	
		109 FUEL OIL		844,500		844,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,201,908		1,341,212	
60		CNTRCTL SVCS					
		616 COMMUNITY CONSULTANT CONTRACTS	1	875	1	3,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	875	1	3,500	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0184			1	1,202,783	1	1,344,712	
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983	
		100 SUPPLIES + MATERIALS - GENERAL		1,115,030		1,990,954	
		109 FUEL OIL		2,950		2,950	
		169 MAINTENANCE SUPPLIES		24,499		189,091	
		170 CLEANING SUPPLIES		1,450		6,000	
SUBTOTAL FOR SUPPLYS&MATL				1,231,912		2,276,978	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		66,059		346,933	
		319 SECURITY EQUIPMENT		19,423		22,000	
SUBTOTAL FOR PROPTY&EQUIP				85,482		368,933	
40	OTHR SER&CHR	017001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL		1,980,000		1,980,000	
		841001 40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073	
		850001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		4,495,679		4,371,729	
		403 OFFICE SERVICES		50			
		412 RENTALS OF MISC.EQUIP		417,474		51,740	
	856001	42C HEAT LIGHT & POWER		1,880,261		1,925,198	
		499 OTHER EXPENSES - GENERAL		1,700,000		1,700,000	
SUBTOTAL FOR OTHR SER&CHR				10,748,537		10,303,740	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	14	190,803	14	548,722	
		615 PRINTING CONTRACTS		625		2,500	
		624 CLEANING SERVICES	3	281,475	3	18,101	
		676 MAINT & OPER OF INFRASTRUCTURE	2	78,855	2	45,000	
SUBTOTAL FOR CNTRCTL SVCS			19	551,758	19	614,323	
SUBTOTAL FOR BUDGET CODE 0204			19	12,617,689	19	13,563,974	
BUDGET CODE: 0213 BWSO Water Main Leak Reductiion OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				253,016	
SUBTOTAL FOR SUPPLYS&MATL						253,016	
30	PROPTY&EQUIP	305 MOTOR VEHICLES				220,000	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP						220,000	
40	OTHR	SER&CHR				58,344	
		400 CONTRACTUAL SERVICES-GENERAL				58,344	
SUBTOTAL FOR OTHR SER&CHR						58,344	
60	CNTRCTL	SVCS				30,000	
		607 MAINT & REP MOTOR VEH EQUIP				30,000	
SUBTOTAL FOR CNTRCTL SVCS						30,000	
SUBTOTAL FOR BUDGET CODE 0213						561,360	
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS							
10	SUPPLYS&MATL					84,960	
		100 SUPPLIES + MATERIALS - GENERAL				84,960	
		109 FUEL OIL				550	
		169 MAINTENANCE SUPPLIES				291,500	
		199 DATA PROCESSING SUPPLIES				46,505	
SUBTOTAL FOR SUPPLYS&MATL						423,515	
30	PROPTY&EQUIP					105,474	
		300 EQUIPMENT GENERAL				105,474	
		302 TELECOMMUNICATIONS EQUIPMENT				18,093	
		314 OFFICE FURITURE				7,750	
		332 PURCH DATA PROCESSING EQUIPT					9,815
		337 BOOKS-OTHER					1,785
SUBTOTAL FOR PROPTY&EQUIP						131,317	
40	OTHR	SER&CHR				75,753	
		402 TELEPHONE & OTHER COMMUNICATNS				75,753	
		403 OFFICE SERVICES				227	
		451 NON OVERNIGHT TRVL EXP-GENERAL					400
		452 NON OVERNIGHT TRVL EXP-SPECIAL					2,941
		499 OTHER EXPENSES - GENERAL				670,042	
SUBTOTAL FOR OTHR SER&CHR						746,022	
60	CNTRCTL	SVCS				459,088	
		600 CONTRACTUAL SERVICES GENERAL	3			459,088	
		608 MAINT & REP GENERAL	6			2,930,102	
		624 CLEANING SERVICES				5,000	
		671 TRAINING PRGM CITY EMPLOYEES	1			375	
		676 MAINT & OPER OF INFRASTRUCTURE	1			4,565	
SUBTOTAL FOR CNTRCTL SVCS			11			3,399,130	
SUBTOTAL FOR BUDGET CODE 0214			11			4,699,984	

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0273 BWSO Permitting Office							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,750		11,000	
		101 PRINTING SUPPLIES		500		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		21,250		13,000	
60	CNTRCTL SVCS	624 CLEANING SERVICES		9,250		37,000	
		SUBTOTAL FOR CNTRCTL SVCS		9,250		37,000	
		SUBTOTAL FOR BUDGET CODE 0273		30,500		50,000	
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				9,395	
		169 MAINTENANCE SUPPLIES		86,512			
		199 DATA PROCESSING SUPPLIES		250,055		170,000	
		SUBTOTAL FOR SUPPLYS&MATL		336,567		179,395	
30	PROPTY&EQUIP	337 BOOKS-OTHER		821		3,285	
		SUBTOTAL FOR PROPTY&EQUIP		821		3,285	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000		60,000	
		402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440	
		403 OFFICE SERVICES		1,375		5,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,305	
		499 OTHER EXPENSES - GENERAL		2,088		511,850	
		SUBTOTAL FOR OTHR SER&CHR		20,903		582,095	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	400,864	1		
		615 PRINTING CONTRACTS				10,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	400,864	1	10,000	
		SUBTOTAL FOR BUDGET CODE 0274	1	759,155	1	774,775	
BUDGET CODE: 0280 CMOM Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				100,000	
		SUBTOTAL FOR SUPPLYS&MATL				100,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,572,158		2,605,316	
		499 OTHER EXPENSES - GENERAL				2,035,474	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				10,572,158		4,640,790	
SUBTOTAL FOR BUDGET CODE 0280				10,572,158		4,740,790	
BUDGET CODE: 0284 W S WASTE WATER COLLECTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698	
		100 SUPPLIES + MATERIALS - GENERAL		962,743		488,213	
		169 MAINTENANCE SUPPLIES				116,181	
SUBTOTAL FOR SUPPLYS&MATL				1,036,441		678,092	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		52,010		90,331	
		314 OFFICE FURITURE		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				57,010		95,331	
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
	841001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,248,872		6,534,165	
		499 OTHER EXPENSES - GENERAL		206,388		521,484	
SUBTOTAL FOR OTHR SER&CHR				1,465,260		7,065,649	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,500		14,000	
		607 MAINT & REP MOTOR VEH EQUIP		111,180			
		608 MAINT & REP GENERAL	5	29,861	5	189,000	
SUBTOTAL FOR CNTRCTL SVCS			5	144,541	5	203,000	
SUBTOTAL FOR BUDGET CODE 0284			5	2,703,252	5	8,042,072	
BUDGET CODE: 0302 BWSO Sidewalk Restoration							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		124,084		1,800,000	
SUBTOTAL FOR CNTRCTL SVCS				124,084		1,800,000	
SUBTOTAL FOR BUDGET CODE 0302				124,084		1,800,000	
BUDGET CODE: 0303 BWSO Sewer TV Inspection and Cleaning							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000		2,000,000	
SUBTOTAL FOR CNTRCTL SVCS				500,000		2,000,000	
SUBTOTAL FOR BUDGET CODE 0303				500,000		2,000,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0304 BWSO Catch Basin Installation and Rehab							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,095,823		14,151,505	
		SUBTOTAL FOR CNTRCTL SVCS		7,095,823		14,151,505	
		SUBTOTAL FOR BUDGET CODE 0304		7,095,823		14,151,505	
BUDGET CODE: 0305 BWSO Bluebelt Engineering & Landscaping							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		315,000			
		SUBTOTAL FOR CNTRCTL SVCS		315,000			
		SUBTOTAL FOR BUDGET CODE 0305		315,000			
BUDGET CODE: 0306 BWSO Sewer Guniting							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		862,123		1,048,495	
		SUBTOTAL FOR CNTRCTL SVCS		862,123		1,048,495	
		SUBTOTAL FOR BUDGET CODE 0306		862,123		1,048,495	
BUDGET CODE: 0307 BWSO Sewer Lining							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,147,240		4,950,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,147,240		4,950,000	
		SUBTOTAL FOR BUDGET CODE 0307		3,147,240		4,950,000	
BUDGET CODE: 0308 BWSO Sewer Reconstruction							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		790,825		2,500,001	
		SUBTOTAL FOR CNTRCTL SVCS		790,825		2,500,001	
		SUBTOTAL FOR BUDGET CODE 0308		790,825		2,500,001	
BUDGET CODE: 0309 BWSO Sewer Reconstruction Queens							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				850,000	
		SUBTOTAL FOR CNTRCTL SVCS				850,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0309						850,000	
BUDGET CODE: 0310 Emergency Water Main Contracts							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,227,500		600,000	
SUBTOTAL FOR CNTRCTL SVCS				1,227,500		600,000	
SUBTOTAL FOR BUDGET CODE 0310				1,227,500		600,000	
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING							
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		16,619		66,477	
		101 PRINTING SUPPLIES		3,375		13,500	
		169 MAINTENANCE SUPPLIES		250		1,000	
		199 DATA PROCESSING SUPPLIES		150,000		55,296	
SUBTOTAL FOR SUPPLYS&MATL				180,244		146,273	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,307		13,229	
		302 TELECOMMUNICATIONS EQUIPMENT		2,725		10,900	
		315 OFFICE EQUIPMENT		750		3,000	
		332 PURCH DATA PROCESSING EQUIPT		54,057		298,351	
		337 BOOKS-OTHER		1,500		6,000	
SUBTOTAL FOR PROPTY&EQUIP				62,339		331,480	
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450	
	860001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		8,428		2,683	
		402 TELEPHONE & OTHER COMMUNICATNS		24,962		24,962	
		403 OFFICE SERVICES		49,904		22,567	
		412 RENTALS OF MISC.EQUIP		156,630		178,498	
		417 ADVERTISING		3,250		13,000	
		432 LEASING OF DATA PROC EQUIP		6,500		26,001	
		451 NON OVERNIGHT TRVL EXP-GENERAL		249,897		252,848	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,076		12,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,551		6,205	
SUBTOTAL FOR OTHR SER&CHR				519,648		544,714	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				44,000	
		602 TELECOMMUNICATIONS MAINT		855		1,000	
		608 MAINT & REP GENERAL	1	325	1	1,300	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		612 OFFICE EQUIPMENT MAINTENANCE	1	21,537	1	86,150	
		615 PRINTING CONTRACTS		1,250		5,000	
		624 CLEANING SERVICES	1	3,448	1	13,795	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,125	1	16,500	
		686 PROF SERV OTHER	2	17,459	2	69,839	
		SUBTOTAL FOR CNTRCTL SVCS	6	48,999	6	237,584	
		SUBTOTAL FOR BUDGET CODE 0614	6	811,230	6	1,260,051	
BUDGET CODE: 3119 Security - Water							
60		CNTRCTL SVCS 619 SECURITY SERVICES		298,430		298,430	
		SUBTOTAL FOR CNTRCTL SVCS		298,430		298,430	
		SUBTOTAL FOR BUDGET CODE 3119		298,430		298,430	
BUDGET CODE: 3332 BWSO Green Infrastructure							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		6,542			
		100 SUPPLIES + MATERIALS - GENERAL		64,646		238,901	
		SUBTOTAL FOR SUPPLYS&MATL		71,188		238,901	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		16,500			
		SUBTOTAL FOR PROPTY&EQUIP		16,500			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		60,015			
		403 OFFICE SERVICES		900			
		412 RENTALS OF MISC.EQUIP		74,850			
		499 OTHER EXPENSES - GENERAL		500,000		500,000	
		SUBTOTAL FOR OTHR SER&CHR		635,765		500,000	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		6,852		5,000	
		624 CLEANING SERVICES		44,150		105,000	
		671 TRAINING PRGM CITY EMPLOYEES		15,000			
		SUBTOTAL FOR CNTRCTL SVCS		66,002		110,000	
		SUBTOTAL FOR BUDGET CODE 3332		789,455		848,901	
BUDGET CODE: 3334 GREEN INFRASTRUCTURE							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		4,639			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				4,639			
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL					
		801001 40X CONTRACTUAL SERVICES-GENERAL					
		841001 40X CONTRACTUAL SERVICES-GENERAL		246,980			
		846001 40X CONTRACTUAL SERVICES-GENERAL					
		499 OTHER EXPENSES - GENERAL		950,389		3,844,509	
SUBTOTAL FOR OTHR SER&CHR				1,197,369		3,844,509	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,937,024		907,250	
SUBTOTAL FOR CNTRCTL SVCS				2,937,024		907,250	
SUBTOTAL FOR BUDGET CODE 3334				4,139,032		4,751,759	
BUDGET CODE: 3335 SUPERFUND OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,829,069		3,200,000	
SUBTOTAL FOR CNTRCTL SVCS				2,829,069		3,200,000	
SUBTOTAL FOR BUDGET CODE 3335				2,829,069		3,200,000	
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		125,000		500,000	
SUBTOTAL FOR CNTRCTL SVCS				125,000		500,000	
SUBTOTAL FOR BUDGET CODE 3337				125,000		500,000	
BUDGET CODE: 3338 MS4 Utility OTPS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		957,938		989,938	
SUBTOTAL FOR OTHR SER&CHR				957,938		989,938	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		910,729			
SUBTOTAL FOR CNTRCTL SVCS				910,729			
SUBTOTAL FOR BUDGET CODE 3338				1,868,667		989,938	
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				52,065	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL						52,065	
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		1,440			
		412 RENTALS OF MISC.EQUIP		5,550			
		SUBTOTAL FOR OTHR SER&CHR		6,990			
SUBTOTAL FOR BUDGET CODE 3340				6,990		52,065	
BUDGET CODE: 3347 GI Private Incentive Grant Initiative							
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	9,075,000		13,050,000	
		SUBTOTAL FOR CNTRCTL SVCS		9,075,000		13,050,000	
SUBTOTAL FOR BUDGET CODE 3347				9,075,000		13,050,000	
BUDGET CODE: 3374 Bluebelt Maintenance							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,923		12,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,923		12,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,298		14,300	
		SUBTOTAL FOR PROPTY&EQUIP		24,298		14,300	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL	417,517		592,000	
			403 OFFICE SERVICES	327		1,000	
			412 RENTALS OF MISC.EQUIP	6,200		3,000	
		SUBTOTAL FOR OTHR SER&CHR		424,044		596,000	
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	7,000		7,000	
		SUBTOTAL FOR CNTRCTL SVCS		7,000		7,000	
SUBTOTAL FOR BUDGET CODE 3374				458,265		629,300	
BUDGET CODE: 3700 Budget Management BWSO							
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL	7,902,236			
		SUBTOTAL FOR OTHR SER&CHR		7,902,236			
SUBTOTAL FOR BUDGET CODE 3700				7,902,236			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3705 Budget Management BEPA U/A 004							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		996,728			
		SUBTOTAL FOR OTHR SER&CHR		996,728			
		SUBTOTAL FOR BUDGET CODE 3705		996,728			
BUDGET CODE: 3709 Budget Management OIT PC Purchasing 004							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		727,964			
		SUBTOTAL FOR OTHR SER&CHR		727,964			
		SUBTOTAL FOR BUDGET CODE 3709		727,964			
BUDGET CODE: 3710 Budget Management BPA Rain Barrels							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		375,000			
		SUBTOTAL FOR OTHR SER&CHR		375,000			
		SUBTOTAL FOR BUDGET CODE 3710		375,000			
BUDGET CODE: 3712 Budget Management FMC JOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,326			
		SUBTOTAL FOR OTHR SER&CHR		34,326			
		SUBTOTAL FOR BUDGET CODE 3712		34,326			
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		781,547		5,641,272	
		SUBTOTAL FOR SUPPLYS&MATL		781,547		5,641,272	
		SUBTOTAL FOR BUDGET CODE 4884		781,547		5,641,272	
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,894,957		5,648,652	
		SUBTOTAL FOR SUPPLYS&MATL		4,894,957		5,648,652	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		121,450			
		SUBTOTAL FOR CNTRCTL SVCS		121,450			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 600C				5,016,407		5,648,652	
BUDGET CODE: 613C Cap to Exp BWSO JOCs							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		120,000	
SUBTOTAL FOR OTHR SER&CHR				120,000			
SUBTOTAL FOR BUDGET CODE 613C				120,000			
BUDGET CODE: 615C Cap to Exp FMC JOCs							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		51,874	86,200
SUBTOTAL FOR CNTRCTL SVCS				51,874		51,874	86,200
SUBTOTAL FOR BUDGET CODE 615C				51,874		86,200	
BUDGET CODE: 634C Cap to Exp BWSO TOCs							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		380,000	600,000
SUBTOTAL FOR OTHR SER&CHR				380,000		380,000	600,000
SUBTOTAL FOR BUDGET CODE 634C				380,000		600,000	
TOTAL FOR WATER AND SEWER OPERATIONS SYS			43	83,531,022	43	100,200,159	1
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 0525 UNIVERSAL METERING OTPS							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		30,260	30,260
			100	SUPPLIES + MATERIALS - GENERAL		356,475	589,902
			101	PRINTING SUPPLIES		7,500	30,000
			117	POSTAGE		2,024,291	2,224,291
			169	MAINTENANCE SUPPLIES		108,750	75,000
			199	DATA PROCESSING SUPPLIES		85,000	340,000
SUBTOTAL FOR SUPPLYS&MATL				2,612,276		3,289,453	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		864,925	539,701

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		302 TELECOMMUNICATIONS EQUIPMENT		52,375		113,500	
		314 OFFICE FURITURE		25,000		25,000	
		315 OFFICE EQUIPMENT		16,405		65,620	
		319 SECURITY EQUIPMENT		31,325		125,300	
		332 PURCH DATA PROCESSING EQUIPT		70,980		283,923	
		337 BOOKS-OTHER		121,350		45,400	
		SUBTOTAL FOR PROPTY&EQUIP		1,182,360		1,198,444	
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		11,709		11,300	
	858001	40X CONTRACTUAL SERVICES-GENERAL		16,914		16,914	
		400 CONTRACTUAL SERVICES-GENERAL		746,137		3,440,550	
		402 TELEPHONE & OTHER COMMUNICATNS		34,000		34,000	
		403 OFFICE SERVICES		12,800		51,200	
		412 RENTALS OF MISC.EQUIP		15,825		23,300	
		417 ADVERTISING		11,925		47,700	
	856001	42C HEAT LIGHT & POWER		10,078		11,973	
		427 DATA PROCESSING SERVICES		250		41,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,591		40,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250		1,000	
		SUBTOTAL FOR OTHR SER&CHR		880,479		3,718,937	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	111,549	3	846,197	
		602 TELECOMMUNICATIONS MAINT	1	242,572	1	970,288	
		608 MAINT & REP GENERAL	4	49,275	4	740,966	
		612 OFFICE EQUIPMENT MAINTENANCE	2	8,825	2	35,300	
		613 DATA PROCESSING EQUIPMENT	2	1,490,500	2	802,000	
		615 PRINTING CONTRACTS		857,500		30,000	
		624 CLEANING SERVICES	2	105,923	2	43,693	
		671 TRAINING PRGM CITY EMPLOYEES	7	24,690	7	98,760	
		684 PROF SERV COMPUTER SERVICES	1	7,515,746	1	10,202,928	
		686 PROF SERV OTHER	1	13,466	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	23	10,420,046	23	13,780,132	
		SUBTOTAL FOR BUDGET CODE 0525	23	15,095,161	23	21,986,966	
BUDGET CODE: 0526		Billing for the Future					
10 SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,900,900		1,800,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				1,900,900		1,800,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		376,450			
SUBTOTAL FOR OTHR SER&CHR				376,450			
SUBTOTAL FOR BUDGET CODE 0526				2,277,350		1,800,000	
BUDGET CODE: 0527 BCS NYCWIN Replacement							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		524,812		3,336,251	
SUBTOTAL FOR OTHR SER&CHR				524,812		3,336,251	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		500,000			
SUBTOTAL FOR CNTRCTL SVCS				500,000			
SUBTOTAL FOR BUDGET CODE 0527				1,024,812		3,336,251	
BUDGET CODE: 0528 Water Rate Study							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			
SUBTOTAL FOR CNTRCTL SVCS				100,000			
SUBTOTAL FOR BUDGET CODE 0528				100,000			
BUDGET CODE: 3004 PC Purchasing Consolidation							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		242,654		970,618	
SUBTOTAL FOR PROPTY&EQUIP				242,654		970,618	
SUBTOTAL FOR BUDGET CODE 3004				242,654		970,618	
BUDGET CODE: 3219 Security - Water Register							
60 CNTRCTL SVCS		619 SECURITY SERVICES		980,555		980,555	
SUBTOTAL FOR CNTRCTL SVCS				980,555		980,555	
SUBTOTAL FOR BUDGET CODE 3219				980,555		980,555	
BUDGET CODE: 3703 Budget Management BCS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,909,970			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				3,909,970			
SUBTOTAL FOR BUDGET CODE 3703				3,909,970			
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	23,630,502	23	29,074,390	
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0224 WATER SUPPLY SOURCES							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		100,000	100,000
			100	SUPPLIES + MATERIALS - GENERAL		517,581	493,659
			101	PRINTING SUPPLIES		7,137	8,750
			105	AUTOMOTIVE SUPPLIES & MATERIAL		458,000	427,900
			107	MEDICAL,SURGICAL & LAB SUPPLY		96,563	90,000
			109	FUEL OIL		2,339,650	2,339,650
			117	POSTAGE		26,800	25,500
			169	MAINTENANCE SUPPLIES		1,247,787	1,203,239
			170	CLEANING SUPPLIES		2,516	41,809
			199	DATA PROCESSING SUPPLIES		97,336	162,627
SUBTOTAL FOR SUPPLYS&MATL				4,893,370		4,893,134	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		576,857	331,139
			302	TELECOMMUNICATIONS EQUIPMENT		495,305	89,850
			307	MEDICAL,SURGICAL & LAB EQUIP		66,156	
			315	OFFICE EQUIPMENT			1,000
			319	SECURITY EQUIPMENT		10,625	23,200
			332	PURCH DATA PROCESSING EQUIPT		77,147	55,182
			337	BOOKS-OTHER		3,451	2,725
SUBTOTAL FOR PROPTY&EQUIP				1,229,541		503,096	
40	OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL			
		032001	40X	CONTRACTUAL SERVICES-GENERAL		159,976	159,976
		056001	40X	CONTRACTUAL SERVICES-GENERAL			
		816001	40X	CONTRACTUAL SERVICES-GENERAL			
		856001	40X	CONTRACTUAL SERVICES-GENERAL		7,600	7,600
			400	CONTRACTUAL SERVICES-GENERAL		200,222	67,100
			402	TELEPHONE & OTHER COMMUNICATNS		371,163	371,163
			403	OFFICE SERVICES		908,046	399,316

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		270,994		259,100	
		414 RENTALS - LAND BLDGS & STRUCTS		3,409,988		3,446,515	
		417 ADVERTISING		15,071		27,000	
	856001	42C HEAT LIGHT & POWER		1,495,761		1,433,749	
		451 NON OVERNIGHT TRVL EXP-GENERAL		48,397		111,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		18,765		100,250	
		473 SNOW REMOVAL SERVICES		444,965		711,463	
		499 OTHER EXPENSES - GENERAL		5,106,037		6,892,766	
		SUBTOTAL FOR OTHR SER&CHR		12,457,485		13,989,498	
60		600 CONTRACTUAL SERVICES GENERAL	8	2,955,375	8	703,554	
		602 TELECOMMUNICATIONS MAINT	1	5,000	1	12,000	
		607 MAINT & REP MOTOR VEH EQUIP		415,587		292,700	
		608 MAINT & REP GENERAL	20	247,405	20	566,384	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	40,250	
		613 DATA PROCESSING EQUIPMENT	1	418,756	1	151,920	
		615 PRINTING CONTRACTS		11,227		20,500	
		624 CLEANING SERVICES	5	488,427	5	597,576	
		671 TRAINING PRGM CITY EMPLOYEES	1	1	1	74,455	
		676 MAINT & OPER OF INFRASTRUCTURE	19	982,208	19	888,934	
		684 PROF SERV COMPUTER SERVICES		39,999		16,267	
		686 PROF SERV OTHER	1	573,311	1	1,394,888	
		SUBTOTAL FOR CNTRCTL SVCS	57	6,137,296	57	4,759,428	
70		700 FIXED CHARGES - GENERAL		666		233,100	
		736 PAYMENTS FOR WATER SEWER USAGE		56,989		93,837	
		SUBTOTAL FOR FXD MIS CHGS		57,655		326,937	
		SUBTOTAL FOR BUDGET CODE 0224	57	24,775,347	57	24,472,093	
BUDGET CODE: 0232 BWS Reservoir Operations							
10		100 SUPPLIES + MATERIALS - GENERAL		44,089		182,271	
		109 FUEL OIL		25,000		25,000	
		169 MAINTENANCE SUPPLIES		309,800		331,671	
		199 DATA PROCESSING SUPPLIES				3,000	
		SUBTOTAL FOR SUPPLYS&MATL		378,889		541,942	
30		300 EQUIPMENT GENERAL		239,542		260,214	
		332 PURCH DATA PROCESSING EQUIPT		1,500		5,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER		187		750	
		SUBTOTAL FOR PROPTY&EQUIP		241,229		265,964	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000			
		403 OFFICE SERVICES		32,125		6,510	
		412 RENTALS OF MISC.EQUIP		17,330		26,750	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			
		SUBTOTAL FOR OTHR SER&CHR		70,455		33,260	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		79,715		144,000	
		608 MAINT & REP GENERAL		25,000		197,072	
		624 CLEANING SERVICES		5,000			
		671 TRAINING PRGM CITY EMPLOYEES		250		1,000	
		676 MAINT & OPER OF INFRASTRUCTURE		10,437		20,790	
		686 PROF SERV OTHER		121,175			
		SUBTOTAL FOR CNTRCTL SVCS		241,577		362,862	
70	FXD MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE		9,117			
		SUBTOTAL FOR FXD MIS CHGS		9,117			
		SUBTOTAL FOR BUDGET CODE 0232		941,267		1,204,028	
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		63,248		73,042	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,373,395		1,347,925	
		117 POSTAGE		68,354		74,179	
		169 MAINTENANCE SUPPLIES		40,004		50,984	
		199 DATA PROCESSING SUPPLIES		14,373		8,939	
		SUBTOTAL FOR SUPPLYS&MATL		1,559,374		1,555,069	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		283,596		284,487	
		302 TELECOMMUNICATIONS EQUIPMENT		8,400		23,400	
		307 MEDICAL,SURGICAL & LAB EQUIP		92,913		92,900	
		314 OFFICE FURITURE		160,049		20,000	
		315 OFFICE EQUIPMENT				4,067	
		332 PURCH DATA PROCESSING EQUIPT		83,367		210,546	
		337 BOOKS-OTHER		7,273		8,274	
		SUBTOTAL FOR PROPTY&EQUIP		635,598		643,674	
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		427,170		437,995	

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		400 CONTRACTUAL SERVICES-GENERAL		432,354		411,811	
		402 TELEPHONE & OTHER COMMUNICATNS		19,700		19,700	
		403 OFFICE SERVICES		304,230		310,372	
		412 RENTALS OF MISC.EQUIP		20,000		18,500	
		417 ADVERTISING		10,200		135,350	
		432 LEASING OF DATA PROC EQUIP				2,339	
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		400	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,800		2,000	
		SUBTOTAL FOR OTHR SER&CHR		1,215,854		1,338,467	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,150		7,100	
		608 MAINT & REP GENERAL	12	474,649	12	424,027	
		613 DATA PROCESSING EQUIPMENT	2	115,226	2	134,807	
		615 PRINTING CONTRACTS	1	50,000	1	69,750	
		624 CLEANING SERVICES	1	93,001	1	10,708	
		676 MAINT & OPER OF INFRASTRUCTURE		70,000			
		684 PROF SERV COMPUTER SERVICES		45,776		71,634	
		686 PROF SERV OTHER	1	1,008,915	1	1,012,526	
		SUBTOTAL FOR CNTRCTL SVCS	17	1,860,717	17	1,730,552	
		SUBTOTAL FOR BUDGET CODE 0234	17	5,271,543	17	5,267,762	
BUDGET CODE: 0236 BWS Jerome Park Reservoir (In-City) OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,442		25,000	
		169 MAINTENANCE SUPPLIES		14,750		40,000	
		SUBTOTAL FOR SUPPLYS&MATL		23,192		65,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,495			
		SUBTOTAL FOR OTHR SER&CHR		23,495			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				36,000	
		608 MAINT & REP GENERAL		280			
		624 CLEANING SERVICES		6,128			
		686 PROF SERV OTHER				20,000	
		SUBTOTAL FOR CNTRCTL SVCS		6,408		56,000	
		SUBTOTAL FOR BUDGET CODE 0236		53,095		121,000	

BUDGET CODE: 0237 BWS Operations Support Tool

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		598,989		1,085,184	
		SUBTOTAL FOR CNTRCTL SVCS		598,989		1,085,184	
		SUBTOTAL FOR BUDGET CODE 0237		598,989		1,085,184	
BUDGET CODE: 0238 BEDC Operations Support Tool							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,734		446,523	
		SUBTOTAL FOR OTHR SER&CHR		32,734		446,523	
		SUBTOTAL FOR BUDGET CODE 0238		32,734		446,523	
BUDGET CODE: 0240 BWS Dam Inspections							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,330,123		4,210,150	
		SUBTOTAL FOR CNTRCTL SVCS		4,330,123		4,210,150	
		SUBTOTAL FOR BUDGET CODE 0240		4,330,123		4,210,150	
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,000		793,700	
		SUBTOTAL FOR OTHR SER&CHR		55,000		793,700	
		SUBTOTAL FOR BUDGET CODE 0294		55,000		793,700	
BUDGET CODE: 0296 W/S Upstate Police							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,500		9,500	
		100 SUPPLIES + MATERIALS - GENERAL		347,988		698,301	
		106 MOTOR VEHICLE FUEL		150,000		150,000	
		117 POSTAGE		750		1,000	
		169 MAINTENANCE SUPPLIES		625		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		508,863		861,301	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		298,621		145,000	
		305 MOTOR VEHICLES		1,341,659		386,544	
		337 BOOKS-OTHER		6,387		7,500	
		SUBTOTAL FOR PROPTY&EQUIP		1,646,667		539,044	
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		143,368			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		400 CONTRACTUAL SERVICES-GENERAL		811		2,000	
		402 TELEPHONE & OTHER COMMUNICATNS		93,000		93,000	
		403 OFFICE SERVICES		6,656		6,000	
		412 RENTALS OF MISC.EQUIP		45,500		30,000	
	856001	42C HEAT LIGHT & POWER		246,131		263,489	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,712		30,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		299			
		SUBTOTAL FOR OTHR SER&CHR		545,477		424,489	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		865,071		1,145,806	
		607 MAINT & REP MOTOR VEH EQUIP		6,600			
		608 MAINT & REP GENERAL		37,477		140,000	
		624 CLEANING SERVICES		15,159			
		671 TRAINING PRGM CITY EMPLOYEES		4,841		70,000	
		SUBTOTAL FOR CNTRCTL SVCS		929,148		1,355,806	
		SUBTOTAL FOR BUDGET CODE 0296		3,630,155		3,180,640	
		BUDGET CODE: 0505 Croton Filtration Plant					
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		220,521		867,747	
		109 FUEL OIL		20,000		20,000	
		117 POSTAGE				1,000	
		169 MAINTENANCE SUPPLIES		434,621		180,000	
		199 DATA PROCESSING SUPPLIES		6,891		80,221	
		SUBTOTAL FOR SUPPLYS&MATL		682,033		1,148,968	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		23,250		142,000	
		302 TELECOMMUNICATIONS EQUIPMENT		265,897			
		319 SECURITY EQUIPMENT		1,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		30,750			
		337 BOOKS-OTHER		1,250			
		SUBTOTAL FOR PROPTY&EQUIP		322,147		152,000	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		19,000		90,900	
		403 OFFICE SERVICES		18,500			
		412 RENTALS OF MISC.EQUIP		616		25,000	
	856001	42C HEAT LIGHT & POWER		1,327,517		1,359,244	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,455			
		SUBTOTAL FOR OTHR SER&CHR		1,369,288		1,475,144	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,540		10,000	
		602 TELECOMMUNICATIONS MAINT		88,000		30,200	
		608 MAINT & REP GENERAL		1,503,306		5,521,987	
		613 DATA PROCESSING EQUIPMENT		88,811			
		624 CLEANING SERVICES		128,247		102,420	
		671 TRAINING PRGM CITY EMPLOYEES				29,260	
		676 MAINT & OPER OF INFRASTRUCTURE		8,727			
		686 PROF SERV OTHER		8,568		69,456	
		SUBTOTAL FOR CNTRCTL SVCS		1,864,199		5,763,323	
		SUBTOTAL FOR BUDGET CODE 0505		4,237,667		8,539,435	
BUDGET CODE: 0506 Croton FP Granulated Activated Carbon							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,403,449			
		SUBTOTAL FOR CNTRCTL SVCS		6,403,449			
		SUBTOTAL FOR BUDGET CODE 0506		6,403,449			
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		159,500		502,000	
		SUBTOTAL FOR SUPPLYS&MATL		159,500		502,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				71,272	
		SUBTOTAL FOR PROPTY&EQUIP				71,272	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				1,500	
		SUBTOTAL FOR CNTRCTL SVCS				1,500	
		SUBTOTAL FOR BUDGET CODE 1230		159,500		574,772	
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		235,944		54,000	
		612 OFFICE EQUIPMENT MAINTENANCE				3,500	
		676 MAINT & OPER OF INFRASTRUCTURE		258,722		361,168	
		684 PROF SERV COMPUTER SERVICES		29,078		160,000	
		SUBTOTAL FOR CNTRCTL SVCS		523,744		578,668	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2230				523,744		578,668	
BUDGET CODE: 2307 BWS Demand Response OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		95,586			
SUBTOTAL FOR SUPPLYS&MATL				95,586			
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		6,607			
SUBTOTAL FOR OTHR SER&CHR				6,607			
SUBTOTAL FOR BUDGET CODE 2307				102,193			
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES							
10	SUPPLYS&MATL	109 FUEL OIL		35,000		35,000	
SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		610		3,000	
		856001 42C HEAT LIGHT & POWER		10,551,106		10,113,677	
SUBTOTAL FOR OTHR SER&CHR				10,551,716		10,116,677	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,642	
SUBTOTAL FOR CNTRCTL SVCS						4,642	
70	FXD MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE		11,996		4,000	
SUBTOTAL FOR FXD MIS CHGS				11,996		4,000	
SUBTOTAL FOR BUDGET CODE 3230				10,598,712		10,160,319	
BUDGET CODE: 3500 Water for the Future							
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL					
		040001 40X CONTRACTUAL SERVICES-GENERAL					
		057001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
		846001 40X CONTRACTUAL SERVICES-GENERAL		92,116		97,312	
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		6,722			
		499 OTHER EXPENSES - GENERAL		467,633			
SUBTOTAL FOR OTHR SER&CHR				566,471		97,312	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,003		600,000	
		SUBTOTAL FOR CNTRCTL SVCS		600,003		600,000	
		SUBTOTAL FOR BUDGET CODE 3500		1,166,474		697,312	
BUDGET CODE: 3501 WFF New Paltz Agreement							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		635,000		135,000	
		SUBTOTAL FOR CNTRCTL SVCS		635,000		135,000	
		SUBTOTAL FOR BUDGET CODE 3501		635,000		135,000	
BUDGET CODE: 3502 WFF Newburgh Agreement							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		253,000		253,000	
		SUBTOTAL FOR CNTRCTL SVCS		253,000		253,000	
		SUBTOTAL FOR BUDGET CODE 3502		253,000		253,000	
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000			
		SUBTOTAL FOR CNTRCTL SVCS		40,000			
		SUBTOTAL FOR BUDGET CODE 3504		40,000			
BUDGET CODE: 3601 Capital Charges to Expense Water							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		123,143			
		SUBTOTAL FOR CNTRCTL SVCS		123,143			
		SUBTOTAL FOR BUDGET CODE 3601		123,143			
BUDGET CODE: 3708 Budget Management BPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,074,971			
		SUBTOTAL FOR OTHR SER&CHR		1,074,971			
		SUBTOTAL FOR BUDGET CODE 3708		1,074,971			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4100 Hillview-Ortho							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,570,379		4,770,379	
		SUBTOTAL FOR SUPPLYS&MATL		4,570,379		4,770,379	
		SUBTOTAL FOR BUDGET CODE 4100		4,570,379		4,770,379	
BUDGET CODE: 4101 Hillview-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,554,662		1,454,662	
		SUBTOTAL FOR SUPPLYS&MATL		1,554,662		1,454,662	
		SUBTOTAL FOR BUDGET CODE 4101		1,554,662		1,454,662	
BUDGET CODE: 4102 Hillview-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,175,268		4,175,268	
		SUBTOTAL FOR SUPPLYS&MATL		4,175,268		4,175,268	
		SUBTOTAL FOR BUDGET CODE 4102		4,175,268		4,175,268	
BUDGET CODE: 4110 BWS WWTP Chemical							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		389,000		336,000	
		SUBTOTAL FOR SUPPLYS&MATL		389,000		336,000	
		SUBTOTAL FOR BUDGET CODE 4110		389,000		336,000	
BUDGET CODE: 4111 BWS Turbidity Control Chemicals							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,000		115,000	
		SUBTOTAL FOR SUPPLYS&MATL		115,000		115,000	
		SUBTOTAL FOR BUDGET CODE 4111		115,000		115,000	
BUDGET CODE: 4184 Croton WFP-Orthophosphate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		671,992		821,992	
		SUBTOTAL FOR SUPPLYS&MATL		671,992		821,992	
		SUBTOTAL FOR BUDGET CODE 4184		671,992		821,992	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4200 BWS Purate Catskill Treatment Facility							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,326,584			
		SUBTOTAL FOR SUPPLYS&MATL		1,326,584			
		SUBTOTAL FOR BUDGET CODE 4200		1,326,584			
BUDGET CODE: 4201 Ashokan CTF Sulfuric Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		356,429			
		SUBTOTAL FOR SUPPLYS&MATL		356,429			
		SUBTOTAL FOR BUDGET CODE 4201		356,429			
BUDGET CODE: 4224 BWS-Fluoride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,340,545		2,673,545	
		SUBTOTAL FOR SUPPLYS&MATL		2,340,545		2,673,545	
		SUBTOTAL FOR BUDGET CODE 4224		2,340,545		2,673,545	
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,500		117,500	
		SUBTOTAL FOR SUPPLYS&MATL		9,500		117,500	
		SUBTOTAL FOR BUDGET CODE 4230		9,500		117,500	
BUDGET CODE: 4284 Croton WFP-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		606,300		706,300	
		SUBTOTAL FOR SUPPLYS&MATL		606,300		706,300	
		SUBTOTAL FOR BUDGET CODE 4284		606,300		706,300	
BUDGET CODE: 4300 BWS Purate Croton Lake Gate House							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,664,519	
		SUBTOTAL FOR SUPPLYS&MATL				2,664,519	
		SUBTOTAL FOR BUDGET CODE 4300				2,664,519	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4301 CLGH Chlorine Dioxide Plnt Sulfuric Acid						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,872,290	
	SUBTOTAL FOR SUPPLYS&MATL				3,872,290	
	SUBTOTAL FOR BUDGET CODE 4301				3,872,290	
BUDGET CODE: 4324 BWS-Chlorine						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,287,636		987,636	
	SUBTOTAL FOR SUPPLYS&MATL		1,287,636		987,636	
	SUBTOTAL FOR BUDGET CODE 4324		1,287,636		987,636	
BUDGET CODE: 4384 Croton WFP-Chlorine						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		963,378		1,313,378	
	SUBTOTAL FOR SUPPLYS&MATL		963,378		1,313,378	
	SUBTOTAL FOR BUDGET CODE 4384		963,378		1,313,378	
BUDGET CODE: 4385 BWSO - Chlorination Facilities						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,000		70,000	
	SUBTOTAL FOR SUPPLYS&MATL		70,000		70,000	
	SUBTOTAL FOR BUDGET CODE 4385		70,000		70,000	
BUDGET CODE: 4400 Alum Dechor Liquid Alum Sulfate						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,433,300	
	SUBTOTAL FOR SUPPLYS&MATL				1,433,300	
	SUBTOTAL FOR BUDGET CODE 4400				1,433,300	
BUDGET CODE: 4401 Alum Dechor Sodium Bisulfite						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				302,702	
	SUBTOTAL FOR SUPPLYS&MATL				302,702	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4401						302,702	
BUDGET CODE: 4402 Alum Dechor Dry Alum Sulfate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,577,677	
SUBTOTAL FOR SUPPLYS&MATL						1,577,677	
SUBTOTAL FOR BUDGET CODE 4402						1,577,677	
BUDGET CODE: 4403 Alum Dechlor Sodium Hydroxide							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		1,281,338	
SUBTOTAL FOR SUPPLYS&MATL				50,000		1,281,338	
SUBTOTAL FOR BUDGET CODE 4403				50,000		1,281,338	
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		649,733		549,733	
SUBTOTAL FOR SUPPLYS&MATL				649,733		549,733	
SUBTOTAL FOR BUDGET CODE 4484				649,733		549,733	
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		580,000		600,000	
SUBTOTAL FOR SUPPLYS&MATL				580,000		600,000	
SUBTOTAL FOR BUDGET CODE 4584				580,000		600,000	
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,189,399		1,339,399	
SUBTOTAL FOR SUPPLYS&MATL				1,189,399		1,339,399	
SUBTOTAL FOR BUDGET CODE 4684				1,189,399		1,339,399	
BUDGET CODE: 4784 Croton WFP - Polyaluminum Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			
SUBTOTAL FOR SUPPLYS&MATL				20,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4784			20,000			
BUDGET CODE: 5224 W/S-Watershed Properties Taxes						
70 FXD MIS CHGS	701 TAXES AND LICENSES		166,812,923		167,960,166	
SUBTOTAL FOR FXD MIS CHGS			166,812,923		167,960,166	
SUBTOTAL FOR BUDGET CODE 5224			166,812,923		167,960,166	
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,790		24,000	
	117 POSTAGE				500	
	169 MAINTENANCE SUPPLIES		109,407		202,621	
	170 CLEANING SUPPLIES				10,000	
	199 DATA PROCESSING SUPPLIES		860		5,000	
SUBTOTAL FOR SUPPLYS&MATL			161,057		242,121	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		73,649		125,000	
	332 PURCH DATA PROCESSING EQUIPT		27,552		128,210	
	337 BOOKS-OTHER		4,000		4,000	
SUBTOTAL FOR PROPTY&EQUIP			105,201		257,210	
40 OTHR SER&CHR	403 OFFICE SERVICES		57,500			
	412 RENTALS OF MISC.EQUIP		6,410		2,360	
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,045			
SUBTOTAL FOR OTHR SER&CHR			64,955		2,360	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				25,000	
	602 TELECOMMUNICATIONS MAINT				30,000	
	608 MAINT & REP GENERAL		28,250		24,000	
	613 DATA PROCESSING EQUIPMENT		21,193		800	
	624 CLEANING SERVICES		10,950		2,275	
	671 TRAINING PRGM CITY EMPLOYEES				29,713	
	676 MAINT & OPER OF INFRASTRUCTURE		38,000			
SUBTOTAL FOR CNTRCTL SVCS			98,393		111,788	
SUBTOTAL FOR BUDGET CODE 5230			429,606		613,479	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 602C	Cap to Exp	Croton Filter Plant Const					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		108,959			
		SUBTOTAL FOR CNTRCTL SVCS		108,959			
		SUBTOTAL FOR BUDGET CODE 602C		108,959			
BUDGET CODE: 604C	Cap to Exp	WFF Tunnel Construction					
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		507,139			
		SUBTOTAL FOR OTHR SER&CHR		507,139			
		SUBTOTAL FOR BUDGET CODE 604C		507,139			
BUDGET CODE: 605C	Cap to Exp	EHS Support					
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		666,511			
		SUBTOTAL FOR OTHR SER&CHR		666,511			
		SUBTOTAL FOR BUDGET CODE 605C		666,511			
BUDGET CODE: 612C	Cap to Exp	BSW JOCs					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		293,393		201,700	
		SUBTOTAL FOR CNTRCTL SVCS		293,393		201,700	
		SUBTOTAL FOR BUDGET CODE 612C		293,393		201,700	
BUDGET CODE: 6214	Upstate WWTP Upgrade Program						
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,293,729		14,293,729	
		SUBTOTAL FOR OTHR SER&CHR		14,293,729		14,293,729	
		SUBTOTAL FOR BUDGET CODE 6214		14,293,729		14,293,729	
BUDGET CODE: 622C	Cap to Exp	Asset Mgnt System Water					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000			
		SUBTOTAL FOR CNTRCTL SVCS		10,000			
		SUBTOTAL FOR BUDGET CODE 622C		10,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6224 FILTRATION AVOIDANCE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		158,082		160,000	
	SUBTOTAL FOR SUPPLYS&MATL		158,082		160,000	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				15,000	
	SUBTOTAL FOR PROPTY&EQUIP				15,000	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,971,703		26,018,810	
	414 RENTALS - LAND BLDGS & STRUCTS		1		1	
	417 ADVERTISING		30,000		30,000	
	SUBTOTAL FOR OTHR SER&CHR		20,001,704		26,048,811	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	17,622,239	7	17,235,743	
	613 DATA PROCESSING EQUIPMENT		1,000		1,000	
	615 PRINTING CONTRACTS		6,359			
	676 MAINT & OPER OF INFRASTRUCTURE		1,600			
	686 PROF SERV OTHER	2	445,412	2	380,086	
	SUBTOTAL FOR CNTRCTL SVCS	9	18,076,610	9	17,616,829	
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		116,000			
	SUBTOTAL FOR FXD MIS CHGS		116,000			
	SUBTOTAL FOR BUDGET CODE 6224	9	38,352,396	9	43,840,640	
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,704,036		2,093,505	
	SUBTOTAL FOR CNTRCTL SVCS		8,704,036		2,093,505	
	SUBTOTAL FOR BUDGET CODE 6225		8,704,036		2,093,505	
BUDGET CODE: 6226 FAD Aquatic Invasive Species Control						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		621,137		1,242,274	
	SUBTOTAL FOR CNTRCTL SVCS		621,137		1,242,274	
	SUBTOTAL FOR BUDGET CODE 6226		621,137		1,242,274	
BUDGET CODE: 623C Cap to Exp Asset Mgnt Sys Wastewater						

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		388,667			
		SUBTOTAL FOR CNTRCTL SVCS		388,667			
		SUBTOTAL FOR BUDGET CODE 623C		388,667			
BUDGET CODE: 7004 NATURAL RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,080		14,000	
		169 MAINTENANCE SUPPLIES		2,750		5,500	
		199 DATA PROCESSING SUPPLIES		10,400		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		25,230		24,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400		3,000	
		314 OFFICE FURITURE		2,750		2,750	
		332 PURCH DATA PROCESSING EQUIPT		775		7,000	
		337 BOOKS-OTHER		500		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		4,425		13,750	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,709		313,423	
		403 OFFICE SERVICES		205,338		8,200	
		417 ADVERTISING		3,528		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				4,000	
		473 SNOW REMOVAL SERVICES		7,500		5,000	
		SUBTOTAL FOR OTHR SER&CHR		227,075		335,623	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700		8,000	
		608 MAINT & REP GENERAL		6,250		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE				2,400	
		613 DATA PROCESSING EQUIPMENT		15,400		11,300	
		615 PRINTING CONTRACTS		10,000		15,000	
		686 PROF SERV OTHER	1	13,000	1	39,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	45,350	1	78,200	
		SUBTOTAL FOR BUDGET CODE 7004	1	302,080	1	452,073	
BUDGET CODE: 8854 LSLRP State Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,458,556			
		SUBTOTAL FOR CNTRCTL SVCS		4,458,556			
		SUBTOTAL FOR BUDGET CODE 8854		4,458,556			

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 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR WATER SUPPLY QUALITY PROTECT			84	321,881,043	84	323,579,770	
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 0244 HEAVY CONSTRUCTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974	
		100 SUPPLIES + MATERIALS - GENERAL		15,485		61,940	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,625		6,500	
		199 DATA PROCESSING SUPPLIES		12,695		24,367	
	SUBTOTAL FOR SUPPLYS&MATL			36,779		99,781	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		625		2,500	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,102		4,410	
		315 OFFICE EQUIPMENT		1,125		4,500	
		332 PURCH DATA PROCESSING EQUIPT		33,098		39,975	
		337 BOOKS-OTHER		1,925		7,700	
	SUBTOTAL FOR PROPTY&EQUIP			37,875		59,085	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,876		350,264	
		402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550	
		403 OFFICE SERVICES		2,391		9,567	
		412 RENTALS OF MISC.EQUIP		16,703		66,813	
		431 LEASING OF MISC EQUIP		9,590		5,000	
		432 LEASING OF DATA PROC EQUIP		6,250		25,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,973		23,983	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,737		10,950	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,245		4,980	
	SUBTOTAL FOR OTHR SER&CHR			69,315		512,107	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		194,706			
		608 MAINT & REP GENERAL	4	875	4	3,500	
		671 TRAINING PRGM CITY EMPLOYEES	2	30,784	2	403,288	
	SUBTOTAL FOR CNTRCTL SVCS		6	226,365	6	406,788	
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		6,531			
	SUBTOTAL FOR FXD MIS CHGS			6,531			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0244			6	376,865	6	1,077,761	
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies							
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	344,396	245,286
SUBTOTAL FOR OTHR SER&CHR						344,396	245,286
SUBTOTAL FOR BUDGET CODE 0245						344,396	245,286
BUDGET CODE: 0246 Croton FP Golf Range Maintenance							
60	CNTRCTL	SVCS		686	PROF SERV OTHER	187,094	545,250
SUBTOTAL FOR CNTRCTL SVCS						187,094	545,250
SUBTOTAL FOR BUDGET CODE 0246						187,094	545,250
BUDGET CODE: 3704 Budget Management BEDC							
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	117,005	
SUBTOTAL FOR OTHR SER&CHR						117,005	
SUBTOTAL FOR BUDGET CODE 3704						117,005	
TOTAL FOR ENVIORNMENTAL ENGINEERING			6	1,025,360	6	1,868,297	
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0253 Office of Chief Engineer OTPS							
30	PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT	2,325	
SUBTOTAL FOR PROPTY&EQUIP						2,325	
40	OTHR	SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL	675	
SUBTOTAL FOR OTHR SER&CHR						675	
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	1,165,685	1,068,449
				613	DATA PROCESSING EQUIPMENT	87,448	
SUBTOTAL FOR CNTRCTL SVCS						1,253,133	1,068,449

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0253			1,256,133		1,068,449	
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	60,019,450	5	63,019,450	
SUBTOTAL FOR CNTRCTL SVCS		5	60,019,450	5	63,019,450	
SUBTOTAL FOR BUDGET CODE 0254		5	60,019,450	5	63,019,450	
BUDGET CODE: 0264 WASTE WATER TREATMENT						
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		638,781		638,781	
	100 SUPPLIES + MATERIALS - GENERAL		99,294			
	106 MOTOR VEHICLE FUEL		15,000		15,000	
	109 FUEL OIL		6,877,620		7,304,576	
SUBTOTAL FOR SUPPLYS&MATL			7,630,695		7,958,357	
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		79,215,759		82,975,954	
SUBTOTAL FOR OTHR SER&CHR			79,215,759		82,975,954	
SUBTOTAL FOR BUDGET CODE 0264			86,846,454		90,934,311	
BUDGET CODE: 0405 BWT Supplies and Parts						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,755,645		1,779,368	
	101 PRINTING SUPPLIES		4,500		9,000	
	105 AUTOMOTIVE SUPPLIES & MATERIAL		28,000		56,000	
	107 MEDICAL,SURGICAL & LAB SUPPLY		600,846		448,802	
	117 POSTAGE		500		1,000	
	169 MAINTENANCE SUPPLIES		4,337,415		4,156,700	
	170 CLEANING SUPPLIES		5,250		10,500	
	199 DATA PROCESSING SUPPLIES		50,000		100,000	
SUBTOTAL FOR SUPPLYS&MATL			6,782,156		6,561,370	
SUBTOTAL FOR BUDGET CODE 0405			6,782,156		6,561,370	
BUDGET CODE: 0410 BWT CONSENT ORDER COMPL SUPPORT						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		580,000		580,000	
SUBTOTAL FOR OTHR SER&CHR			580,000		580,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0410				580,000		580,000	
BUDGET CODE: 0415 BWT Equipment							
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,412,818	977,637
			302	TELECOMMUNICATIONS EQUIPMENT		125,000	125,000
			307	MEDICAL,SURGICAL & LAB EQUIP		44,699	257,810
			314	OFFICE FURITURE		20,000	20,000
			315	OFFICE EQUIPMENT		5,000	10,000
			319	SECURITY EQUIPMENT			12,500
			332	PURCH DATA PROCESSING EQUIPT		646,811	213,622
			337	BOOKS-OTHER		2,500	5,000
SUBTOTAL FOR PROPTY&EQUIP						2,256,828	1,621,569
SUBTOTAL FOR BUDGET CODE 0415						2,256,828	1,621,569
BUDGET CODE: 0425 BWT Training and Misc.							
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP			40,000
SUBTOTAL FOR PROPTY&EQUIP							40,000
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,000	4,000
			615	PRINTING CONTRACTS		166	333
			671	TRAINING PRGM CITY EMPLOYEES		30	60
SUBTOTAL FOR CNTRCTL SVCS						2,196	4,393
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL		575,762	584,325
			794	TRAINING CITY EMPLOYEES		4,000	8,000
SUBTOTAL FOR FXD MIS CHGS						579,762	592,325
SUBTOTAL FOR BUDGET CODE 0425						581,958	636,718
BUDGET CODE: 0435 BWT - Marine							
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		1,341,246	4,764,098
SUBTOTAL FOR CNTRCTL SVCS						1,341,246	4,764,098
SUBTOTAL FOR BUDGET CODE 0435						1,341,246	4,764,098
BUDGET CODE: 0445 BWT - Residuals							

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,658,230		7,102,000	
		SUBTOTAL FOR OTHR SER&CHR		8,658,230		7,102,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,137,750		1,137,750	
		SUBTOTAL FOR CNTRCTL SVCS		1,137,750		1,137,750	
		SUBTOTAL FOR BUDGET CODE 0445		9,795,980		8,239,750	
BUDGET CODE: 0455 BWT - PBS and CBS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		693,250		2,108,499	
		SUBTOTAL FOR OTHR SER&CHR		693,250		2,108,499	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		489,210		352,840	
		SUBTOTAL FOR CNTRCTL SVCS		489,210		352,840	
		SUBTOTAL FOR BUDGET CODE 0455		1,182,460		2,461,339	
BUDGET CODE: 0465 BWT - Debris Removal							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		542,412		2,034,824	
		SUBTOTAL FOR CNTRCTL SVCS		542,412		2,034,824	
		SUBTOTAL FOR BUDGET CODE 0465		542,412		2,034,824	
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,310,054		1,868,500	
		SUBTOTAL FOR CNTRCTL SVCS		1,310,054		1,868,500	
		SUBTOTAL FOR BUDGET CODE 0485		1,310,054		1,868,500	
BUDGET CODE: 0486 BWT - Digester Maint.							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000,000		2,100,000	
		SUBTOTAL FOR OTHR SER&CHR		2,000,000		2,100,000	
		SUBTOTAL FOR BUDGET CODE 0486		2,000,000		2,100,000	
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.							

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,014,542		4,655,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,014,542		4,655,000	
		SUBTOTAL FOR BUDGET CODE 0487		3,014,542		4,655,000	
BUDGET CODE: 0488 BWT - Interceptor Maint.							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,100,000		2,000,000	
		SUBTOTAL FOR OTHR SER&CHR		1,100,000		2,000,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,730,175		5,570,350	
		SUBTOTAL FOR CNTRCTL SVCS		5,730,175		5,570,350	
		SUBTOTAL FOR BUDGET CODE 0488		6,830,175		7,570,350	
BUDGET CODE: 0489 BWT - Newtown Creek Maint.							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		294,500		2,905,000	
		SUBTOTAL FOR CNTRCTL SVCS		294,500		2,905,000	
		SUBTOTAL FOR BUDGET CODE 0489		294,500		2,905,000	
BUDGET CODE: 0490 BWT - Other Service and Maint.							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,449,127		5,113,981	
		402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745	
		412 RENTALS OF MISC.EQUIP		180,536		179,090	
		417 ADVERTISING		7,500		15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		112,148		224,296	
		499 OTHER EXPENSES - GENERAL		1,308,961		2,412,803	
		SUBTOTAL FOR OTHR SER&CHR		6,095,017		7,981,915	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				199,000	
		607 MAINT & REP MOTOR VEH EQUIP		55,500		102,000	
		608 MAINT & REP GENERAL		22,027,581		20,107,561	
		612 OFFICE EQUIPMENT MAINTENANCE				17,000	
		613 DATA PROCESSING EQUIPMENT		2,362		35,224	
		615 PRINTING CONTRACTS		1,300		30,000	
		671 TRAINING PRGM CITY EMPLOYEES		93,500		117,000	
		676 MAINT & OPER OF INFRASTRUCTURE		1,358,926		4,424,851	
		683 PROF SERV ENGINEER & ARCHITECT		1,000		2,000	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER		429,272		827,500	
		SUBTOTAL FOR CNTRCTL SVCS		23,969,441		25,862,136	
		SUBTOTAL FOR BUDGET CODE 0490		30,064,458		33,844,051	
BUDGET CODE: 0491 BWT - Centrifuge Maintenance							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		2,551,250		5,216,500	
		SUBTOTAL FOR CNTRCTL SVCS		2,551,250		5,216,500	
		SUBTOTAL FOR BUDGET CODE 0491		2,551,250		5,216,500	
BUDGET CODE: 0492 BWT - TOCs Eng Svcs							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		752,911		2,169,433	
		SUBTOTAL FOR OTHR SER&CHR		752,911		2,169,433	
		SUBTOTAL FOR BUDGET CODE 0492		752,911		2,169,433	
BUDGET CODE: 0495 Rikers Island Study							
60		CNTRCTL SVCS 686 PROF SERV OTHER				250,000	
		SUBTOTAL FOR CNTRCTL SVCS				250,000	
		SUBTOTAL FOR BUDGET CODE 0495				250,000	
BUDGET CODE: 0497 GOWANUS CSO- OWLS HEAD TANK DESIGN							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		355,851			
		SUBTOTAL FOR OTHR SER&CHR		355,851			
		SUBTOTAL FOR BUDGET CODE 0497		355,851			
BUDGET CODE: 0500 GOWANUS SUPERFUND REMEDIATION UTILITY							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,051,157			1
		SUBTOTAL FOR OTHR SER&CHR		10,051,157			1
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				10,500,000	1
		SUBTOTAL FOR CNTRCTL SVCS				10,500,000	1

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0500				10,051,157		10,500,000	
BUDGET CODE: 2302 BWT Demand Response							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,709,274			
SUBTOTAL FOR SUPPLYS&MATL				4,709,274			
SUBTOTAL FOR BUDGET CODE 2302				4,709,274			
BUDGET CODE: 2309 Commish Energy Office Demand Response							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		281,982			
SUBTOTAL FOR SUPPLYS&MATL				281,982			
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		480			
SUBTOTAL FOR OTHR SER&CHR				480			
SUBTOTAL FOR BUDGET CODE 2309				282,462			
BUDGET CODE: 3019 Security - Wastewater							
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	7,231,332	1	7,231,332	
SUBTOTAL FOR CNTRCTL SVCS			1	7,231,332	1	7,231,332	
SUBTOTAL FOR BUDGET CODE 3019			1	7,231,332	1	7,231,332	
BUDGET CODE: 3341 BWT Green Infrastructure Plants							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,016		26,033	
SUBTOTAL FOR SUPPLYS&MATL				3,016		26,033	
SUBTOTAL FOR BUDGET CODE 3341				3,016		26,033	
BUDGET CODE: 3600 Capital Charges to Expense Wastewater							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,641,149	1	947,670	
SUBTOTAL FOR CNTRCTL SVCS			1	1,641,149	1	947,670	
SUBTOTAL FOR BUDGET CODE 3600			1	1,641,149	1	947,670	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3702 Budget Management BWT							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1		
		SUBTOTAL FOR OTHR SER&CHR			1		
		SUBTOTAL FOR BUDGET CODE 3702			1		
BUDGET CODE: 4164 BWT-Sodium Bisulfite							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,072,000		272,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,072,000		272,000	
		SUBTOTAL FOR BUDGET CODE 4164		1,072,000		272,000	
BUDGET CODE: 4464 BWT-Caustic Soda							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,463,000		1,863,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,463,000		1,863,000	
		SUBTOTAL FOR BUDGET CODE 4464		2,463,000		1,863,000	
BUDGET CODE: 4564 BWT-Hypochlorite							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	8,823,000		8,823,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,823,000		8,823,000	
		SUBTOTAL FOR BUDGET CODE 4564		8,823,000		8,823,000	
BUDGET CODE: 4664 BWT-Polymers							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,442,000		1,597,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,442,000		1,597,000	
		SUBTOTAL FOR BUDGET CODE 4664		2,442,000		1,597,000	
BUDGET CODE: 4764 BWT-Dewatering Polymer							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	8,922,000		8,922,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,922,000		8,922,000	
		SUBTOTAL FOR BUDGET CODE 4764		8,922,000		8,922,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4864 BWT-Ferric Chloride							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,342,000		1,342,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,342,000		1,342,000	
		SUBTOTAL FOR BUDGET CODE 4864		1,342,000		1,342,000	
BUDGET CODE: 4964 BWT - Glycerin							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,065,000		18,810,000	
		SUBTOTAL FOR SUPPLYS&MATL		15,065,000		18,810,000	
		SUBTOTAL FOR BUDGET CODE 4964		15,065,000		18,810,000	
BUDGET CODE: 611C Cap to Exp BWT JOCs							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,662,553			
		SUBTOTAL FOR OTHR SER&CHR		5,662,553			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,076,720		2,458,867	
		SUBTOTAL FOR CNTRCTL SVCS		2,076,720		2,458,867	
		SUBTOTAL FOR BUDGET CODE 611C		7,739,273		2,458,867	
BUDGET CODE: 616C Cap to Exp BWT Spare Parts							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,364,460		6,279,460	
		SUBTOTAL FOR PROPTY&EQUIP		6,364,460		6,279,460	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		320,000		320,000	
		SUBTOTAL FOR OTHR SER&CHR		320,000		320,000	
		SUBTOTAL FOR BUDGET CODE 616C		6,684,460		6,599,460	
BUDGET CODE: 619C Flushing Bay Dredging Project							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		498,556		221,792	
		SUBTOTAL FOR OTHR SER&CHR		498,556		221,792	
		SUBTOTAL FOR BUDGET CODE 619C		498,556		221,792	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		503,700		503,700
			SUBTOTAL FOR CNTRCTL SVCS		503,700		503,700
			SUBTOTAL FOR BUDGET CODE 624C		503,700		503,700
BUDGET CODE: 626C BWT NYPA Payments							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				1,303,354
			SUBTOTAL FOR OTHR SER&CHR				1,303,354
			SUBTOTAL FOR BUDGET CODE 626C				1,303,354
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		671,089		887,709
			SUBTOTAL FOR CNTRCTL SVCS		671,089		887,709
			SUBTOTAL FOR BUDGET CODE 627C		671,089		887,709
BUDGET CODE: 628C BEDC Rockaway I & I Investigation							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,025,944		1,877,654
			SUBTOTAL FOR CNTRCTL SVCS		1,025,944		1,877,654
			SUBTOTAL FOR BUDGET CODE 628C		1,025,944		1,877,654
BUDGET CODE: 629C BEDC Resiliency JOC Expense							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		139,834		876,700
			SUBTOTAL FOR CNTRCTL SVCS		139,834		876,700
			SUBTOTAL FOR BUDGET CODE 629C		139,834		876,700
BUDGET CODE: 631C BEDC CSO Water Quality & Modeling							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,255,456		454,914
			SUBTOTAL FOR CNTRCTL SVCS		1,255,456		454,914
			SUBTOTAL FOR BUDGET CODE 631C		1,255,456		454,914

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR WASTEWATER POLLUTION CONTROL			7	300,924,521	7	318,018,897	1
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,250		57,000	
		199 DATA PROCESSING SUPPLIES		1,250		5,000	
	SUBTOTAL FOR SUPPLYS&MATL			40,500		62,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		135,950		132,400	
		403 OFFICE SERVICES		51,700		26,800	
	SUBTOTAL FOR OTHR SER&CHR			187,650		159,200	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		258,950		1,050,000	
		608 MAINT & REP GENERAL		5,000		5,000	
		615 PRINTING CONTRACTS		750		3,000	
		671 TRAINING PRGM CITY EMPLOYEES		18,750		75,000	
		686 PROF SERV OTHER		110,000		135,000	
	SUBTOTAL FOR CNTRCTL SVCS			393,450		1,268,000	
	SUBTOTAL FOR BUDGET CODE 3614			621,600		1,489,200	
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		320,351		375,245	
		107 MEDICAL,SURGICAL & LAB SUPPLY				500	
		169 MAINTENANCE SUPPLIES		1		62,575	
		199 DATA PROCESSING SUPPLIES		100		4,609	
	SUBTOTAL FOR SUPPLYS&MATL			320,452		442,929	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		375		1,500	
		337 BOOKS-OTHER		500		2,000	
	SUBTOTAL FOR PROPTY&EQUIP			875		3,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000		40,000	
		403 OFFICE SERVICES		100		500	
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				20,100		45,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		793,129		1,295,563	
		608 MAINT & REP GENERAL		19,121		76,900	
		671 TRAINING PRGM CITY EMPLOYEES		100,814		132,600	
		683 PROF SERV ENGINEER & ARCHITECT				20,000	
		686 PROF SERV OTHER		63,000		44,000	
SUBTOTAL FOR CNTRCTL SVCS				976,064		1,569,063	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		106,015		68,300	
SUBTOTAL FOR FXD MIS CHGS				106,015		68,300	
SUBTOTAL FOR BUDGET CODE 6234				1,423,506		2,129,292	
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		95,810		160,000	
SUBTOTAL FOR SUPPLYS&MATL				95,810		160,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000		50,000	
SUBTOTAL FOR OTHR SER&CHR				25,000		50,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		57,908		179,500	
SUBTOTAL FOR CNTRCTL SVCS				57,908		179,500	
SUBTOTAL FOR BUDGET CODE 8284				178,718		389,500	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				2,223,824		4,007,992	
TOTAL FOR UTILITY - OTPS			165	742,962,027	165	777,595,793	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,184,580	742,962,027	102,042,100	777,595,793	34,633,766
FINANCIAL PLAN SAVINGS		21,491,102-		21,995,750-	504,648-
APPROPRIATION		721,470,925		755,600,043	34,129,118

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		706,877,103		755,600,043	48,722,940
OTHER CATEGORICAL		5,093,929			5,093,929-
CAPITAL FUNDS - I.F.A.					
STATE		4,458,556			4,458,556-
FEDERAL - C.D.					
FEDERAL - OTHER		5,041,337			5,041,337-
INTRA-CITY SALES					
 TOTAL		 721,470,925		 755,600,043	 34,129,118

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A103 HRO: JOCS LMI 5, 6, 7, 8 (RBBC)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,979,980			
		SUBTOTAL FOR CNTRCTL SVCS		5,979,980			
		SUBTOTAL FOR BUDGET CODE A103		5,979,980			
BUDGET CODE: A107 HRO: Choose Your Own Contractor							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		11,949,414		32,200,000	2
		SUBTOTAL FOR OTHR SER&CHR		11,949,414		32,200,000	2
70	FXD MIS CHGS	741 PAYMENTS TO CONTRACTORS		7,941,410			
		SUBTOTAL FOR FXD MIS CHGS		7,941,410			
		SUBTOTAL FOR BUDGET CODE A107		19,890,824		32,200,000	1
BUDGET CODE: A108 HRO: SF Homeowner Reimbursements							
70	FXD MIS CHGS	740 PAYMENTS TO PROPERTY OWNERS		85,000			
		SUBTOTAL FOR FXD MIS CHGS		85,000			
		SUBTOTAL FOR BUDGET CODE A108		85,000			
BUDGET CODE: A112 HRO: Genaral Program Contr Support - ADC							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		248,487			
		SUBTOTAL FOR OTHR SER&CHR		248,487			
		SUBTOTAL FOR BUDGET CODE A112		248,487			
BUDGET CODE: A114 HRO: Temp. Relocation Assistance							
70	FXD MIS CHGS	740 PAYMENTS TO PROPERTY OWNERS		245,000			
		SUBTOTAL FOR FXD MIS CHGS		245,000			
		SUBTOTAL FOR BUDGET CODE A114		245,000			
BUDGET CODE: A115 HRO: BIB Direct Grant							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		1,013,333			
		SUBTOTAL FOR FXD MIS CHGS		1,013,333			
		SUBTOTAL FOR BUDGET CODE A115		1,013,333			
BUDGET CODE: A116 HRO: Moving and Storage - DDC Apps							
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		50,000			
		SUBTOTAL FOR FXD MIS CHGS		50,000			
		SUBTOTAL FOR BUDGET CODE A116		50,000			
BUDGET CODE: A118 HRO: Preconst & Environ - Dewberry - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		536,047			
		SUBTOTAL FOR CNTRCTL SVCS		536,047			
		SUBTOTAL FOR BUDGET CODE A118		536,047			
BUDGET CODE: A119 HRO: Architectural Scoping - IBTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		448,823			
		SUBTOTAL FOR CNTRCTL SVCS		448,823			
		SUBTOTAL FOR BUDGET CODE A119		448,823			
BUDGET CODE: A120 HRO: Homeowner's Water Bills							
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		234,610			
		SUBTOTAL FOR FXD MIS CHGS		234,610			
		SUBTOTAL FOR BUDGET CODE A120		234,610			
BUDGET CODE: A122 HRO: Asbestos Samp/Testing - OMEGA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		159,500			
		SUBTOTAL FOR CNTRCTL SVCS		159,500			
		SUBTOTAL FOR BUDGET CODE A122		159,500			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: A123 HRO: Construction Inspect. - CDMS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,588,000		4,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,588,000		4,000,000	
		SUBTOTAL FOR BUDGET CODE A123		3,588,000		4,000,000	
BUDGET CODE: A125 HRO: CNYCN Housing & Legal Counsel							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		47,014			
		SUBTOTAL FOR OTHR SER&CHR		47,014			
		SUBTOTAL FOR BUDGET CODE A125		47,014			
BUDGET CODE: A126 HRO: CNYCN's Temp.Housing Services - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		448,955			
		SUBTOTAL FOR CNTRCTL SVCS		448,955			
		SUBTOTAL FOR BUDGET CODE A126		448,955			
BUDGET CODE: A127 HRO: Reccovery Consultant - ADMIN							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,716,233		774,120	
		SUBTOTAL FOR OTHR SER&CHR		2,716,233		774,120	
		SUBTOTAL FOR BUDGET CODE A127		2,716,233		774,120	
BUDGET CODE: A157 HRO-Direct Payments							
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		335,000			
		SUBTOTAL FOR FXD MIS CHGS		335,000			
		SUBTOTAL FOR BUDGET CODE A157		335,000			
BUDGET CODE: A400 SHBC: JOCS work at Stanton Court							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,188,360			
		SUBTOTAL FOR CNTRCTL SVCS		1,188,360			
		SUBTOTAL FOR BUDGET CODE A400		1,188,360			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: A600 General OTPS - ADMIN							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			7,000
			199	DATA PROCESSING SUPPLIES			43,900
		SUBTOTAL FOR SUPPLYS&MATL					50,900
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			40,300
		SUBTOTAL FOR PROPTY&EQUIP					40,300
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			2,000
		SUBTOTAL FOR OTHR SER&CHR					2,000
60		CNTRCTL SVCS	686	PROF SERV OTHER			13,500
		SUBTOTAL FOR CNTRCTL SVCS					13,500
		SUBTOTAL FOR BUDGET CODE A600					106,700
BUDGET CODE: CVFO Eat Well, Eat Local Program							
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			6,796,000
		SUBTOTAL FOR OTHR SER&CHR					6,796,000
		SUBTOTAL FOR BUDGET CODE CVFO					6,796,000
BUDGET CODE: CVRO HRO Resource Navigator OTPS							
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			6,888,756
		SUBTOTAL FOR OTHR SER&CHR					6,888,756
		SUBTOTAL FOR BUDGET CODE CVRO					6,888,756
BUDGET CODE: CVR1 HRO Resource Navigator CBO 1							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,284,079
		SUBTOTAL FOR CNTRCTL SVCS					1,284,079
		SUBTOTAL FOR BUDGET CODE CVR1					1,284,079
BUDGET CODE: CVR2 HRO Resource Navigator CBO 2							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			5,202,032

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				5,202,032			
SUBTOTAL FOR BUDGET CODE CVR2				5,202,032			
BUDGET CODE: CVR3 HRO Resource Navigator CBO 3							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,683,948			
SUBTOTAL FOR CNTRCTL SVCS				4,683,948			
SUBTOTAL FOR BUDGET CODE CVR3				4,683,948			
BUDGET CODE: CVR4 HRO Resource Navigator CBO 4							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,318,341			
SUBTOTAL FOR CNTRCTL SVCS				1,318,341			
SUBTOTAL FOR BUDGET CODE CVR4				1,318,341			
BUDGET CODE: CVR5 HRO Resource Navigator CBO 5							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,906,628			
SUBTOTAL FOR CNTRCTL SVCS				1,906,628			
SUBTOTAL FOR BUDGET CODE CVR5				1,906,628			
BUDGET CODE: CVR6 HRO Resource Navigator CBO 6							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		3,124,673			
SUBTOTAL FOR OTHR SER&CHR				3,124,673			
SUBTOTAL FOR BUDGET CODE CVR6				3,124,673			
BUDGET CODE: CVR7 HRO Resource Navigator CBO 7							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		648,339			
SUBTOTAL FOR CNTRCTL SVCS				648,339			
SUBTOTAL FOR BUDGET CODE CVR7				648,339			
BUDGET CODE: CVR8 HRO Resource Navigator CBO 8							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,798,638			
		SUBTOTAL FOR CNTRCTL SVCS		1,798,638			
		SUBTOTAL FOR BUDGET CODE CVR8		1,798,638			
BUDGET CODE: CVR9 HRO Resource Navigator CBO 9							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		514,129			
		SUBTOTAL FOR CNTRCTL SVCS		514,129			
		SUBTOTAL FOR BUDGET CODE CVR9		514,129			
BUDGET CODE: CVS5 UA 005 Stimulus (ARPA 2021)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,000,000	
		SUBTOTAL FOR CNTRCTL SVCS				4,000,000	
		SUBTOTAL FOR BUDGET CODE CVS5				4,000,000	
BUDGET CODE: CV05 Coronavirus U/A 005							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,667,752			
		SUBTOTAL FOR SUPPLYS&MATL		2,667,752			
		SUBTOTAL FOR BUDGET CODE CV05		2,667,752			
TOTAL FOR				67,359,181		47,770,120	1
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 3343 Water Fountain Install							
40 OTHR SER&CHR	039001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	40X CONTRACTUAL SERVICES-GENERAL		372,128			
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	499	OTHER EXPENSES - GENERAL		12,525		300,653	
		SUBTOTAL FOR OTHR SER&CHR		384,653		300,653	
		SUBTOTAL FOR BUDGET CODE 3343		384,653		300,653	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR PUBLIC AFFAIRS				384,653		300,653	
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 2062 Air & Noise Idling Unit OTPS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,750		7,000
				106 MOTOR VEHICLE FUEL	24,500		24,500
		SUBTOTAL FOR SUPPLYS&MATL			26,250		31,500
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,750		7,000
		SUBTOTAL FOR PROPTY&EQUIP			1,750		7,000
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	1,750		7,000
		SUBTOTAL FOR OTHR SER&CHR			1,750		7,000
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	164,624		
		SUBTOTAL FOR CNTRCTL SVCS			164,624		
		SUBTOTAL FOR BUDGET CODE 2062			194,374		45,500
BUDGET CODE: 3339 MS4 Tax Levy OTPS							
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	900,256		2,878,893
		SUBTOTAL FOR OTHR SER&CHR			900,256		2,878,893
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,924,620		2,421,131
		SUBTOTAL FOR CNTRCTL SVCS			1,924,620		2,421,131
		SUBTOTAL FOR BUDGET CODE 3339			2,824,876		5,300,024
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS							
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,711,099		
				499 OTHER EXPENSES - GENERAL	797,078		4,941,723
		SUBTOTAL FOR OTHR SER&CHR			4,508,177		4,941,723
		SUBTOTAL FOR BUDGET CODE 3342			4,508,177		4,941,723

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3720 Budget Management BEC							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		366,127			
		SUBTOTAL FOR OTHR SER&CHR		366,127			
		SUBTOTAL FOR BUDGET CODE 3720		366,127			
TOTAL FOR AIR NOISE AND HAZ MATERIALS				7,893,554		10,287,247	
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 2063 Air & Noise Rapid Response Unit OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500		18,000	
		106 MOTOR VEHICLE FUEL		24,500		24,500	
		117 POSTAGE		2,500			
		SUBTOTAL FOR SUPPLYS&MATL		27,500		42,500	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				14,000	
		SUBTOTAL FOR PROPTY&EQUIP				14,000	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		6,750		7,000	
		SUBTOTAL FOR OTHR SER&CHR		6,750		7,000	
		SUBTOTAL FOR BUDGET CODE 2063		34,250		63,500	
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553	
		100 SUPPLIES + MATERIALS - GENERAL		21,727		104,061	
		101 PRINTING SUPPLIES		125		500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000	
		106 MOTOR VEHICLE FUEL		35,000		35,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		21,987		34,790	
		117 POSTAGE		3,675		700	
		169 MAINTENANCE SUPPLIES		6,516		14,064	
		199 DATA PROCESSING SUPPLIES		11,678		19,372	
		SUBTOTAL FOR SUPPLYS&MATL		111,261		224,040	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		9,260		57,441	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,949		47,797	
		315 OFFICE EQUIPMENT				8,228	
		319 SECURITY EQUIPMENT				1,292	
		332 PURCH DATA PROCESSING EQUIPT		8,059		22,349	
		337 BOOKS-OTHER				27,644	
		SUBTOTAL FOR PROPTY&EQUIP		19,268		164,751	
40		OTHR SER&CHR					
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		2,142			
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		2,433			
		402 TELEPHONE & OTHER COMMUNICATNS		27,576		27,576	
		403 OFFICE SERVICES		4,608		18,877	
		412 RENTALS OF MISC.EQUIP		38,390		113,994	
		451 NON OVERNIGHT TRVL EXP-GENERAL		62,850		31,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		6,000	
		453 OVERNIGHT TRVL EXP-GENERAL		500		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				3,637	
		499 OTHER EXPENSES - GENERAL		54,017		69,000	
		SUBTOTAL FOR OTHR SER&CHR		194,016		272,484	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	106,614	1	100,870	
		608 MAINT & REP GENERAL	8	38,841	8	56,274	
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,388	1	25,553	
		613 DATA PROCESSING EQUIPMENT	1		1	57,000	
		615 PRINTING CONTRACTS	1	3,781	1	16,769	
		624 CLEANING SERVICES	1	23,390	1	500	
		671 TRAINING PRGM CITY EMPLOYEES	8	10,000	8	72,420	
		SUBTOTAL FOR CNTRCTL SVCS	21	189,014	21	329,386	
		SUBTOTAL FOR BUDGET CODE 2064	21	513,559	21	990,661	
		BUDGET CODE: 2074 HAZARDOUS MATERIALS					
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227	
		SUBTOTAL FOR SUPPLYS&MATL		7,227		7,227	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050	
		SUBTOTAL FOR OTHR SER&CHR		1,050		1,050	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		15		60	
		SUBTOTAL FOR CNTRCTL SVCS		15		60	
SUBTOTAL FOR BUDGET CODE 2074				8,292		8,337	
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		8,000	
		199 DATA PROCESSING SUPPLIES		2,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,000		12,000	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		1,000	
		332 PURCH DATA PROCESSING EQUIPT		10,600		21,200	
		337 BOOKS-OTHER		1,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		12,100		24,200	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,900		3,800	
		SUBTOTAL FOR OTHR SER&CHR		1,900		3,800	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,306,079	1	1,683,579	
		686 PROF SERV OTHER	1	20,000	1	20,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,326,079	2	1,703,579	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,500		5,000	
		SUBTOTAL FOR FXD MIS CHGS		2,500		5,000	
SUBTOTAL FOR BUDGET CODE 2224				2	1,348,579	2	1,748,579
BUDGET CODE: 2225 OCEC- Emergency Testing and Remediation							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				900,000	
		SUBTOTAL FOR OTHR SER&CHR				900,000	
SUBTOTAL FOR BUDGET CODE 2225						900,000	
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,673		58,692	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				14,673		58,692	
SUBTOTAL FOR BUDGET CODE 3005				14,673		58,692	
BUDGET CODE: 3721 Budget Management BPS U/A 005							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		45	
SUBTOTAL FOR OTHR SER&CHR						45	
SUBTOTAL FOR BUDGET CODE 3721						45	
BUDGET CODE: 3725 Budget Management OIT PC Purchase U/A005							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		44,019	
SUBTOTAL FOR OTHR SER&CHR						44,019	
SUBTOTAL FOR BUDGET CODE 3725						44,019	
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			691	
		106	MOTOR VEHICLE FUEL			32,167	
SUBTOTAL FOR SUPPLYS&MATL						32,858	
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		107,864	
SUBTOTAL FOR OTHR SER&CHR						107,864	
SUBTOTAL FOR BUDGET CODE 8824						140,722	
BUDGET CODE: 8861 NYSERDA NYCEEMIAP GRANT OTPS							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		76,955	
SUBTOTAL FOR CNTRCTL SVCS						76,955	
SUBTOTAL FOR BUDGET CODE 8861						76,955	
BUDGET CODE: 8862 Decarbonization Study w ConEd Nat Grid							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		621,007	
SUBTOTAL FOR CNTRCTL SVCS						621,007	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8862				621,007			
TOTAL FOR AIR NOISE AND HAZ MATERIALS			23	2,802,101	23	3,769,769	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,514		20,000	
SUBTOTAL FOR SUPPLY&MATL				2,514		20,000	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		186			
SUBTOTAL FOR OTHR SER&CHR				186			
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,300			
		671 TRAINING PRGM CITY EMPLOYEES		5,000		20,000	
SUBTOTAL FOR CNTRCTL SVCS				7,300		20,000	
SUBTOTAL FOR BUDGET CODE Z030				10,000		40,000	
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		937			
SUBTOTAL FOR SUPPLY&MATL				937			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,554			
SUBTOTAL FOR OTHR SER&CHR				6,554			
SUBTOTAL FOR BUDGET CODE Z031				7,491			
BUDGET CODE: Z035 Brownfield Petroleum Assessmt Grant OTPS							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		9,964			
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,405			
		451 NON OVERNIGHT TRVL EXP-GENERAL		380			
SUBTOTAL FOR OTHR SER&CHR				11,749			
SUBTOTAL FOR BUDGET CODE Z035				11,749			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: Z037 Brownfield Haz Subst Assessmt Grant OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		313		
			SUBTOTAL FOR SUPPLYS&MATL		313		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		6,740		
		858001	40X CONTRACTUAL SERVICES-GENERAL				
			400 CONTRACTUAL SERVICES-GENERAL		10,960		
			SUBTOTAL FOR OTHR SER&CHR		17,700		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,194		
			SUBTOTAL FOR CNTRCTL SVCS		11,194		
			SUBTOTAL FOR BUDGET CODE Z037		29,207		
BUDGET CODE: Z038 Brownfield Petroleum Assessmt Grant 2016							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		78		
			SUBTOTAL FOR SUPPLYS&MATL		78		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,954		
		858001	40X CONTRACTUAL SERVICES-GENERAL				
			400 CONTRACTUAL SERVICES-GENERAL		13,411		
			451 NON OVERNIGHT TRVL EXP-GENERAL		26		
			SUBTOTAL FOR OTHR SER&CHR		19,391		
			SUBTOTAL FOR BUDGET CODE Z038		19,469		
BUDGET CODE: Z040 Brownfield Haz Subst Assessmt Grant 2016							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		78		
			SUBTOTAL FOR SUPPLYS&MATL		78		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,477		
			SUBTOTAL FOR OTHR SER&CHR		13,477		
			SUBTOTAL FOR BUDGET CODE Z040		13,555		
BUDGET CODE: 3729 Budget Management OER Brownfilelds							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000			
		SUBTOTAL FOR OTHR SER&CHR		30,000			
		SUBTOTAL FOR BUDGET CODE 3729		30,000			
		TOTAL FOR ENVIORNMENTAL ASSESSMENT		121,471		40,000	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: Z230 PlaNYC Energy Funds							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,450,000	
		SUBTOTAL FOR OTHR SER&CHR				1,450,000	
		SUBTOTAL FOR BUDGET CODE Z230				1,450,000	
BUDGET CODE: Z232 NYCEEC - PlaNYC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,970,000	
		SUBTOTAL FOR CNTRCTL SVCS				1,970,000	
		SUBTOTAL FOR BUDGET CODE Z232				1,970,000	
BUDGET CODE: Z233 PlaNYC Energy Funds BWT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,000			
		SUBTOTAL FOR CNTRCTL SVCS		63,000			
		SUBTOTAL FOR BUDGET CODE Z233		63,000			
BUDGET CODE: Z235 PlaNYC Energy Funds BWS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102,486			
		SUBTOTAL FOR SUPPLYS&MATL		102,486			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,338			
		SUBTOTAL FOR CNTRCTL SVCS		82,338			
		SUBTOTAL FOR BUDGET CODE Z235		184,824			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: Z237 PlaNYC Energy Funds BEPA							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		48,230		
	SUBTOTAL FOR SUPPLYS&MATL				48,230		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		65,732		
	SUBTOTAL FOR CNTRCTL SVCS				65,732		
	SUBTOTAL FOR BUDGET CODE Z237				113,962		
BUDGET CODE: Z238 PlaNYC Energy Funds Energy Office							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		334,000		
	SUBTOTAL FOR SUPPLYS&MATL				334,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,260,000		
	SUBTOTAL FOR OTHR SER&CHR				1,260,000		
	SUBTOTAL FOR BUDGET CODE Z238				1,594,000		
BUDGET CODE: 2300 Energy Projects							
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		1,537,200		
		801001	40X CONTRACTUAL SERVICES-GENERAL				
		403	OFFICE SERVICES		8,150		
	SUBTOTAL FOR OTHR SER&CHR				1,545,350		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,700,147	
	SUBTOTAL FOR CNTRCTL SVCS					1,700,147	
	SUBTOTAL FOR BUDGET CODE 2300				1,545,350	1,700,147	
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		2,343	30,000	
	SUBTOTAL FOR SUPPLYS&MATL				2,343	30,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,200		
		403	OFFICE SERVICES		12,150		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,432		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				14,782			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,602,407		10,926,923	
SUBTOTAL FOR CNTRCTL SVCS				7,602,407		10,926,923	
SUBTOTAL FOR BUDGET CODE 2305				7,619,532		10,956,923	
BUDGET CODE: 2325 Home Solar Accelerator							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,000,000	
SUBTOTAL FOR CNTRCTL SVCS						5,000,000	
SUBTOTAL FOR BUDGET CODE 2325						5,000,000	
BUDGET CODE: 2400 Hydro Electric OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		362,781		1,472,024	
SUBTOTAL FOR CNTRCTL SVCS				362,781		1,472,024	
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,437,858		1,478,924	
SUBTOTAL FOR FXD MIS CHGS				1,437,858		1,478,924	
SUBTOTAL FOR BUDGET CODE 2400				1,800,639		2,950,948	
BUDGET CODE: 3722 Budget Management MOS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,382,688			
SUBTOTAL FOR OTHR SER&CHR				3,382,688			
SUBTOTAL FOR BUDGET CODE 3722				3,382,688			
BUDGET CODE: 3724 Budget Management BWS Hydro							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,104,018			
SUBTOTAL FOR OTHR SER&CHR				1,104,018			
SUBTOTAL FOR BUDGET CODE 3724				1,104,018			
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				17,408,013		24,028,018	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			23	95,968,973	23	86,195,807	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,077,631	95,968,973	18,830	86,195,807	9,773,166-
FINANCIAL PLAN SAVINGS		1,793,908-		364,025	2,157,933
APPROPRIATION		94,175,065		86,559,832	7,615,233-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,880,531		74,989,712	31,109,181
OTHER CATEGORICAL		621,007			621,007-
CAPITAL FUNDS - I.F.A.					
STATE		76,955			76,955-
FEDERAL - C.D.		44,750,841		774,120	43,976,721-
FEDERAL - OTHER		2,889,945		10,796,000	7,906,055
INTRA-CITY SALES		1,955,786			1,955,786-
TOTAL		94,175,065		86,559,832	7,615,233-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVIT Coronavirus BIT							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,655			
		SUBTOTAL FOR SUPPLYS&MATL		5,655			
		SUBTOTAL FOR BUDGET CODE CVIT		5,655			
BUDGET CODE: CV06 Coronavirus U/A 006							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,896			
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,323			
		SUBTOTAL FOR SUPPLYS&MATL		10,219			
40	OTHR SER&CHR	417 ADVERTISING		261,707			
		SUBTOTAL FOR OTHR SER&CHR		261,707			
		SUBTOTAL FOR BUDGET CODE CV06		271,926			
		TOTAL FOR		277,581			
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 1004 COMMISSIONER'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,751		54,500	
		101 PRINTING SUPPLIES				5,000	
		117 POSTAGE		625		2,500	
		199 DATA PROCESSING SUPPLIES				250	
		SUBTOTAL FOR SUPPLYS&MATL		13,376		62,250	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		631		15,205	
		314 OFFICE FURITURE		750		750	
		315 OFFICE EQUIPMENT		261		1,045	
		332 PURCH DATA PROCESSING EQUIPT		380		9,500	
		337 BOOKS-OTHER		101,383		5,500	
		SUBTOTAL FOR PROPTY&EQUIP		103,405		32,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		41,596		15,188	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		4,104		16,419	
		412 RENTALS OF MISC.EQUIP		3,465		1,180	
		451 NON OVERNIGHT TRVL EXP-GENERAL		86		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,281		5,125	
		453 OVERNIGHT TRVL EXP-GENERAL		187		750	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		2,000	
		SUBTOTAL FOR OTHR SER&CHR		53,219		45,662	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,657			
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	12,000	
		615 PRINTING CONTRACTS		2,200			
		616 COMMUNITY CONSULTANT CONTRACTS			1	10,000	1
		SUBTOTAL FOR CNTRCTL SVCS	1	8,857	2	22,000	1
		SUBTOTAL FOR BUDGET CODE 1004	1	178,857	2	161,912	1
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,014		4,057	
		101 PRINTING SUPPLIES		625		2,500	
		117 POSTAGE		250		1,000	
		199 DATA PROCESSING SUPPLIES		34,625		138,500	
		SUBTOTAL FOR SUPPLYS&MATL		42,514		146,057	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		187		750	
		302 TELECOMMUNICATIONS EQUIPMENT		325		1,300	
		314 OFFICE FURITURE		750		750	
		315 OFFICE EQUIPMENT		1,300		5,200	
		319 SECURITY EQUIPMENT		126		507	
		332 PURCH DATA PROCESSING EQUIPT		233,733		374,932	
		337 BOOKS-OTHER		14,300		57,200	
		SUBTOTAL FOR PROPTY&EQUIP		250,721		440,639	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		5,452,527		5,353,761	
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		458,583		458,583	
		402 TELEPHONE & OTHER COMMUNICATNS		4,134		4,134	
		403 OFFICE SERVICES		12,309		9,236	
		412 RENTALS OF MISC.EQUIP		5,250		21,000	
		858001 42G DATA PROCESSING SERVICES		2,180,204		2,180,204	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		376		1,505	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		402		1,610	
		453 OVERNIGHT TRVL EXP-GENERAL		123		495	
		499 OTHER EXPENSES - GENERAL		858,449		858,449	
		SUBTOTAL FOR OTHR SER&CHR		8,972,357		8,888,977	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	12,837,211	4	12,616,099	
		671 TRAINING PRGM CITY EMPLOYEES	2	24,441	2	161,765	
		SUBTOTAL FOR CNTRCTL SVCS	6	12,861,652	6	12,777,864	
		SUBTOTAL FOR BUDGET CODE 1054	6	22,127,244	6	22,253,537	
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,140		8,563	
		169 MAINTENANCE SUPPLIES		125		500	
		170 CLEANING SUPPLIES		111		444	
		199 DATA PROCESSING SUPPLIES		2,187		8,750	
		SUBTOTAL FOR SUPPLYS&MATL		4,563		18,257	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150		600	
		315 OFFICE EQUIPMENT		1,011		4,045	
		337 BOOKS-OTHER		500		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,661		6,645	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22		89	
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		403 OFFICE SERVICES		479		1,919	
		412 RENTALS OF MISC.EQUIP		4,399		17,597	
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250		1,000	
		SUBTOTAL FOR OTHR SER&CHR		9,600		25,805	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	250	3	1,000	
		671 TRAINING PRGM CITY EMPLOYEES		325		1,300	
		SUBTOTAL FOR CNTRCTL SVCS	3	575	3	2,300	
		SUBTOTAL FOR BUDGET CODE 1064	3	16,399	3	53,007	

BUDGET CODE: 3006 PC Purchasing Consolidation Admin

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		38,456		153,824	
		SUBTOTAL FOR PROPTY&EQUIP		38,456		153,824	
		SUBTOTAL FOR BUDGET CODE 3006		38,456		153,824	
BUDGET CODE: 3714 Budget Management BIT							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		852,587			
		SUBTOTAL FOR OTHR SER&CHR		852,587			
		SUBTOTAL FOR BUDGET CODE 3714		852,587			
TOTAL FOR EXECUTIVE + SUPPORT			10	23,213,543	11	22,622,280	1

RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS

BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,750		63,000	
		117 POSTAGE		45		9,000	
		199 DATA PROCESSING SUPPLIES		1,450		13,800	
		SUBTOTAL FOR SUPPLYS&MATL		16,245		85,800	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,723		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT		250		1,000	
		315 OFFICE EQUIPMENT		125		500	
		332 PURCH DATA PROCESSING EQUIPT		5,765		28,000	
		337 BOOKS-OTHER		4,250		6,700	
		SUBTOTAL FOR PROPTY&EQUIP		24,113		39,200	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		27,455		13,000	
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
		403 OFFICE SERVICES		125		500	
		412 RENTALS OF MISC.EQUIP		1,387		5,550	
		417 ADVERTISING		2,625		10,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		125		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250		1,000	
		SUBTOTAL FOR OTHR SER&CHR		34,253		33,336	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	35,256	1	117,000	
	602	TELECOMMUNICATIONS MAINT	1	250	1	1,000	
	613	DATA PROCESSING EQUIPMENT		2,620			
	615	PRINTING CONTRACTS	4	45,000	4	180,000	
	622	TEMPORARY SERVICES	3	1,316	3	5,264	
	686	PROF SERV OTHER	1	3,000	1	12,000	
		SUBTOTAL FOR CNTRCTL SVCS	10	87,442	10	315,264	
		SUBTOTAL FOR BUDGET CODE 1024	10	162,053	10	473,600	
		TOTAL FOR PUBLIC AFFAIRS	10	162,053	10	473,600	
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,173		9,173	
	100	SUPPLIES + MATERIALS - GENERAL		33,747		126,111	
	101	PRINTING SUPPLIES		730		9,619	
	199	DATA PROCESSING SUPPLIES		10,173		68,925	
		SUBTOTAL FOR SUPPLYS&MATL		53,823		213,828	
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				9,761	
	314	OFFICE FURITURE		5,000		5,000	
	315	OFFICE EQUIPMENT				2,757	
	319	SECURITY EQUIPMENT		778		10,000	
	332	PURCH DATA PROCESSING EQUIPT		13,526		33,097	
	337	BOOKS-OTHER		4,500		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		23,804		61,615	
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL		188,000			
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		32,888		32,888	
	400	CONTRACTUAL SERVICES-GENERAL		11,444		211,393	
	402	TELEPHONE & OTHER COMMUNICATNS		500,097		500,097	
	403	OFFICE SERVICES		41,886		42,193	
	841001	41D RENTALS - LAND BLDGS & STRUCTS					

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		262,002				
		412 RENTALS OF MISC.EQUIP		39,000		20,993		
		414 RENTALS - LAND BLDGS & STRUCTS		26,021,555		27,079,159		
		417 ADVERTISING		9,500		38,000		
	856001	42C HEAT LIGHT & POWER		1,391,627		1,445,702		
	858001	42G DATA PROCESSING SERVICES		487,140		487,140		
		431 LEASING OF MISC EQUIP				10,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,935		99,743		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,750		11,000		
		453 OVERNIGHT TRVL EXP-GENERAL		43,321		173,285		
		454 OVERNIGHT TRVL EXP-SPECIAL		5,750		23,000		
		499 OTHER EXPENSES - GENERAL				606,000		
	SUBTOTAL FOR OTHR SER&CHR			29,061,895		30,780,593		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	65,814	4	40,000		
		602 TELECOMMUNICATIONS MAINT	1		1	10,000		
		608 MAINT & REP GENERAL	5		5	44,555		
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,500	1	50,000		
		613 DATA PROCESSING EQUIPMENT	1	2,597	1	9,500		
		615 PRINTING CONTRACTS	2	4,375	2	17,500		
		622 TEMPORARY SERVICES	1	2,584	1	14,000		
		660 ECONOMIC DEVELOPMENT			1	500	1	
		671 TRAINING PRGM CITY EMPLOYEES	10	122,420	10	164,000		
		686 PROF SERV OTHER	1	3,050	1	50,000		
	SUBTOTAL FOR CNTRCTL SVCS			26	213,340	27	400,055	1
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,209		25,185		
	856001	79D TRAINING CITY EMPLOYEES		1,680				
	SUBTOTAL FOR FXD MIS CHGS				2,889		25,185	
SUBTOTAL FOR BUDGET CODE 1044			26	29,355,751	27	31,481,276	1	
BUDGET CODE: 1046 Wellness Program								
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		7,330				
	SUBTOTAL FOR CNTRCTL SVCS				7,330			
SUBTOTAL FOR BUDGET CODE 1046				7,330				

BUDGET CODE: 3419 Security - Exec & Support

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		134,000		134,000	
		619 SECURITY SERVICES	1	1,699,106	1	1,699,106	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,833,106	1	1,833,106	
		SUBTOTAL FOR BUDGET CODE 3419	1	1,833,106	1	1,833,106	
BUDGET CODE: 3713 Budget Management Exec and Admin							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		985,602		985,602	
		SUBTOTAL FOR OTHR SER&CHR		985,602		985,602	
		SUBTOTAL FOR BUDGET CODE 3713		985,602		985,602	
		TOTAL FOR MANAGEMENT AND BUDGET	27	32,181,789	28	33,314,382	1

RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET

BUDGET CODE: 1034 OPERTING SERVICES

10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		3,000		3,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL		75,861		75,546	
		100 SUPPLIES + MATERIALS - GENERAL		20,551		119,133	
		101 PRINTING SUPPLIES		10,350		37,100	
		117 POSTAGE		94,644		178,578	
		169 MAINTENANCE SUPPLIES		82,200		156,500	
		170 CLEANING SUPPLIES				1,000	
		199 DATA PROCESSING SUPPLIES				7,500	
		SUBTOTAL FOR SUPPLYS&MATL		286,606		578,357	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		787		30,880	
		302 TELECOMMUNICATIONS EQUIPMENT				7,033	
		314 OFFICE FURITURE		9,500		9,500	
		315 OFFICE EQUIPMENT				1,089	
		319 SECURITY EQUIPMENT		1,575		6,300	
		332 PURCH DATA PROCESSING EQUIPT				6,427	
		337 BOOKS-OTHER				2,000	
		SUBTOTAL FOR PROPTY&EQUIP		11,862		63,229	
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
	856001	40X CONTRACTUAL SERVICES-GENERAL		728		728	
	860001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		14,577		18,308	
		402 TELEPHONE & OTHER COMMUNICATNS		3,050		3,050	
		403 OFFICE SERVICES		454		1,411	
		412 RENTALS OF MISC.EQUIP		57,594		3,000	
		431 LEASING OF MISC EQUIP		5,969		8,311	
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		10,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				906	
		453 OVERNIGHT TRVL EXP-GENERAL				2,000	
	SUBTOTAL FOR OTHR SER&CHR			107,372		47,714	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	105,535	1	2,000	
		602 TELECOMMUNICATIONS MAINT	1	285	1	9,000	
		608 MAINT & REP GENERAL	2	923	2	11,400	
		612 OFFICE EQUIPMENT MAINTENANCE	1	44,451	1	177,805	
		615 PRINTING CONTRACTS	1		1	1,500	
		624 CLEANING SERVICES	1	1,250	1	5,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,500	1	6,000	
		676 MAINT & OPER OF INFRASTRUCTURE	2	2,000	2	45,000	
	SUBTOTAL FOR CNTRCTL SVCS		10	155,944	10	257,705	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES				1,350	
	SUBTOTAL FOR FXD MIS CHGS					1,350	
	SUBTOTAL FOR BUDGET CODE 1034		10	561,784	10	948,355	
BUDGET CODE: 3716 Budget Management FMC							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400,161			
	SUBTOTAL FOR OTHR SER&CHR			400,161			
	SUBTOTAL FOR BUDGET CODE 3716			400,161			
TOTAL FOR MANAGEMENT AND BUDGET			10	961,945	10	948,355	

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1014 FLEET ADMINISTRATION							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		48,000		48,000	
	856001	10F MOTOR VEHICLE FUEL		1,137,432		30,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992	
		100 SUPPLIES + MATERIALS - GENERAL		300		20,004	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		18,000		79,154	
		106 MOTOR VEHICLE FUEL		343,710		1,620,461	
		109 FUEL OIL		1,850		62,850	
		SUBTOTAL FOR SUPPLYS&MATL		1,607,284		1,918,461	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		371,552		60,365	
		SUBTOTAL FOR PROPTY&EQUIP		371,552		60,365	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,551			
		400 CONTRACTUAL SERVICES-GENERAL		3,489		40,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		70,000		76,000	
		SUBTOTAL FOR OTHR SER&CHR		78,040		116,000	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	20	1,435,690	20	2,368,684	
		671 TRAINING PRGM CITY EMPLOYEES	2	1,250	2	5,001	
		SUBTOTAL FOR CNTRCTL SVCS	22	1,436,940	22	2,373,685	
		SUBTOTAL FOR BUDGET CODE 1014	22	3,493,816	22	4,468,511	
BUDGET CODE: 1015 DEP FastFleet							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		56,563		100,000	
		SUBTOTAL FOR OTHR SER&CHR		56,563		100,000	
		SUBTOTAL FOR BUDGET CODE 1015		56,563		100,000	
		TOTAL FOR FLEET ADMINISTRATION	22	3,550,379	22	4,568,511	

RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT

BUDGET CODE: 1035 LeFrak Carpet Installation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,908			
		169 MAINTENANCE SUPPLIES		171,863			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				176,771			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		533,391			
		613 DATA PROCESSING EQUIPMENT		217,258			
SUBTOTAL FOR CNTRCTL SVCS				750,649			
SUBTOTAL FOR BUDGET CODE 1035				927,420			
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,173		9,832	
		199 DATA PROCESSING SUPPLIES		3,250		13,000	
SUBTOTAL FOR SUPPLYS&MATL				5,423		22,832	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		85		342	
		332 PURCH DATA PROCESSING EQUIPT		1,125		4,500	
		337 BOOKS-OTHER		3,942		1,000	
SUBTOTAL FOR PROPTY&EQUIP				5,152		5,842	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500		10,000	
		403 OFFICE SERVICES		318		1,275	
		412 RENTALS OF MISC.EQUIP		88		14,700	
		451 NON OVERNIGHT TRVL EXP-GENERAL		846		3,387	
		453 OVERNIGHT TRVL EXP-GENERAL		15		63	
SUBTOTAL FOR OTHR SER&CHR				3,767		29,425	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,190,049		1,127,928	
		602 TELECOMMUNICATIONS MAINT		285			
		608 MAINT & REP GENERAL		18,500			
		686 PROF SERV OTHER	3		3	19,654	
SUBTOTAL FOR CNTRCTL SVCS			3	1,208,834	3	1,147,582	
SUBTOTAL FOR BUDGET CODE 1174			3	1,223,176	3	1,205,681	
BUDGET CODE: 1177 LI Sound Eutrophication Modeling Grant							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,100,000			
SUBTOTAL FOR CNTRCTL SVCS				3,100,000			
SUBTOTAL FOR BUDGET CODE 1177				3,100,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1182 BEPA Rezoning Planning Support							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,454,655			
		SUBTOTAL FOR CNTRCTL SVCS		1,454,655			
		SUBTOTAL FOR BUDGET CODE 1182		1,454,655			
BUDGET CODE: 1183 BEPA Integrated Water Mgnt Planning							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,183,500		533,840	
		SUBTOTAL FOR CNTRCTL SVCS		1,183,500		533,840	
		SUBTOTAL FOR BUDGET CODE 1183		1,183,500		533,840	
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	3	7,888,751	3	1,739,521	
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 1074 ACCO'S OFFICE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		4,100		12,403	
		117 POSTAGE		250		1,000	
		169 MAINTENANCE SUPPLIES		75		300	
		199 DATA PROCESSING SUPPLIES		1,351		5,405	
		SUBTOTAL FOR SUPPLYS&MATL		6,076		19,408	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		175		700	
		302 TELECOMMUNICATIONS EQUIPMENT		750		3,000	
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		375		1,500	
		332 PURCH DATA PROCESSING EQUIPT		4,062		35,374	
		337 BOOKS-OTHER		250		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,112		42,074	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		4,433		2,000	
		412 RENTALS OF MISC.EQUIP		12,796		28,828	
		417 ADVERTISING		250		1,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		125		500	
		SUBTOTAL FOR OTHR SER&CHR		18,854		33,528	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	650	1	2,600	
		602 TELECOMMUNICATIONS MAINT	1	250	1	1,000	
		608 MAINT & REP GENERAL	1	125	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	750	1	3,000	
		613 DATA PROCESSING EQUIPMENT	1	100	1	400	
		SUBTOTAL FOR CNTRCTL SVCS	5	1,875	5	7,500	
		SUBTOTAL FOR BUDGET CODE 1074	5	32,917	5	102,510	
		TOTAL FOR ACCO	5	32,917	5	102,510	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,322		7,411	
		199 DATA PROCESSING SUPPLIES		62		250	
		SUBTOTAL FOR SUPPLYS&MATL		1,384		7,661	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,411	
		332 PURCH DATA PROCESSING EQUIPT		77		7,000	
		337 BOOKS-OTHER		8,041		32,164	
		SUBTOTAL FOR PROPTY&EQUIP		8,118		45,575	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		97		389	
		402 TELEPHONE & OTHER COMMUNICATNS		5,750		5,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580	
		SUBTOTAL FOR OTHR SER&CHR		5,847		7,719	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,000	
		608 MAINT & REP GENERAL	1	98	1	393	
		671 TRAINING PRGM CITY EMPLOYEES	2	7,450	2	3,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	7,548	3	13,393	
		SUBTOTAL FOR BUDGET CODE 1084	3	22,897	3	74,348	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	22,897	3	74,348	
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		2,000			
		100 SUPPLIES + MATERIALS - GENERAL		2,000		3,500	
		199 DATA PROCESSING SUPPLIES				24,000	
	SUBTOTAL FOR SUPPLYS&MATL			4,000		27,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			
		332 PURCH DATA PROCESSING EQUIPT		2,275		51,149	
		337 BOOKS-OTHER		1,000			
	SUBTOTAL FOR PROPTY&EQUIP			4,275		51,149	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		129,706		402,788	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		11,507			
		412 RENTALS OF MISC.EQUIP		3,250		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		4,000	
		453 OVERNIGHT TRVL EXP-GENERAL				2,000	
	SUBTOTAL FOR OTHR SER&CHR			147,463		415,788	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		47,632		50,028	
		684 PROF SERV COMPUTER SERVICES		65,505		170,000	
	SUBTOTAL FOR CNTRCTL SVCS			113,137		220,028	
	SUBTOTAL FOR BUDGET CODE 1444			268,875		714,465	
BUDGET CODE: 3718 Budget Management EHS Office							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		95,590			
	SUBTOTAL FOR OTHR SER&CHR					95,590	
	SUBTOTAL FOR BUDGET CODE 3718			95,590			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				364,465		714,465	
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			90	68,656,320	92	64,557,972	2

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,793,688	68,656,320	10,183,017	64,557,972	4,098,348-
FINANCIAL PLAN SAVINGS		593,152-		653,517-	60,365-
APPROPRIATION		68,063,168		63,904,455	4,158,713-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,235,174		63,618,462	383,288
OTHER CATEGORICAL		927,420			927,420-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,377,581			3,377,581-
INTRA-CITY SALES		522,993		285,993	237,000-
 TOTAL		 68,063,168		 63,904,455	 4,158,713-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,687,131	18	1,687,831	
		SUBTOTAL FOR F/T SALARIED	18	1,687,131	18	1,687,831	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,228		2,228	
		SUBTOTAL FOR ADD GRS PAY		2,228		2,228	
		SUBTOTAL FOR BUDGET CODE 7187	18	1,689,359	18	1,690,059	
BUDGET CODE: 7290 AGENCY CHIEF ENGINEER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,074,099	27	3,074,099	
		SUBTOTAL FOR F/T SALARIED	27	3,074,099	27	3,074,099	
		SUBTOTAL FOR BUDGET CODE 7290	27	3,074,099	27	3,074,099	
		TOTAL FOR	45	4,763,458	45	4,764,158	
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,863	4	190,922	
		SUBTOTAL FOR F/T SALARIED	4	189,863	4	190,922	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 7008	4	190,463	4	191,522	
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	254,259	3	254,259	
		SUBTOTAL FOR F/T SALARIED	3	254,259	3	254,259	
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
		SUBTOTAL FOR UNSALARIED		1,897		1,897	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,100		10,100	
		SUBTOTAL FOR ADD GRS PAY		10,100		10,100	
		SUBTOTAL FOR BUDGET CODE 7009	3	266,256	3	266,256	
		TOTAL FOR MANAGEMENT AND BUDGET	7	456,719	7	457,778	
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,026,176	13	1,026,955	
		SUBTOTAL FOR F/T SALARIED	13	1,026,176	13	1,026,955	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600	
		SUBTOTAL FOR BUDGET CODE 7161	13	1,027,776	13	1,028,555	
		TOTAL FOR FLEET ADMINISTRATION	13	1,027,776	13	1,028,555	
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	695,231	8	695,966	
		SUBTOTAL FOR F/T SALARIED	8	695,231	8	695,966	
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
		SUBTOTAL FOR UNSALARIED		11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,320		17,320	
		046 TERMINAL LEAVE		9,600		9,600	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		27,020		27,020	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7056			8	733,451	8	734,186	
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,404	2	174,404	
SUBTOTAL FOR F/T SALARIED			2	174,404	2	174,404	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 7057			2	175,404	2	175,404	
TOTAL FOR WATER BOARD			10	908,855	10	909,590	
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,466	1	81,466	
SUBTOTAL FOR F/T SALARIED			1	81,466	1	81,466	
SUBTOTAL FOR BUDGET CODE 7007			1	81,466	1	81,466	
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	676,694	7	681,632	
SUBTOTAL FOR F/T SALARIED			7	676,694	7	681,632	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,000		33,000	
		047 OVERTIME		19,000		19,000	
SUBTOTAL FOR ADD GRS PAY				52,000		52,000	
SUBTOTAL FOR BUDGET CODE 7601			7	728,694	7	733,632	
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	810,160	8	815,098	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	468,252	6	468,252	
		SUBTOTAL FOR F/T SALARIED	6	468,252	6	468,252	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,600		4,600	
		SUBTOTAL FOR ADD GRS PAY		4,600		4,600	
		SUBTOTAL FOR BUDGET CODE 7091	6	472,852	6	472,852	
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,351,514	16	1,351,514	
		SUBTOTAL FOR F/T SALARIED	16	1,351,514	16	1,351,514	
		SUBTOTAL FOR BUDGET CODE 7162	16	1,351,514	16	1,351,514	
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	22	1,824,366	22	1,824,366	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,218	3	261,218	
		SUBTOTAL FOR F/T SALARIED	3	261,218	3	261,218	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
		SUBTOTAL FOR UNSALARIED		30,000		30,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299	
		SUBTOTAL FOR ADD GRS PAY		3,299		3,299	
		SUBTOTAL FOR BUDGET CODE 7046	3	294,517	3	294,517	
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	294,517	3	294,517	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,604	4	290,604	
SUBTOTAL FOR F/T SALARIED			4	290,604	4	290,604	
03 UNSALARIED		031 UNSALARIED		32,098		32,098	
SUBTOTAL FOR UNSALARIED				32,098		32,098	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
SUBTOTAL FOR ADD GRS PAY				7,000		7,000	
SUBTOTAL FOR BUDGET CODE 7809			4	329,702	4	329,702	
TOTAL FOR GIARDIA SURVEILLANCE			4	329,702	4	329,702	
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	26,913,354	403	26,985,353	
SUBTOTAL FOR F/T SALARIED			403	26,913,354	403	26,985,353	
03 UNSALARIED		031 UNSALARIED		2,705,421		2,705,421	
SUBTOTAL FOR UNSALARIED				2,705,421		2,705,421	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		689,938		689,938	
		043 SHIFT DIFFERENTIAL		26,364		26,364	
		045 HOLIDAY PAY		102,000		102,000	
		047 OVERTIME		1,702,834		1,702,834	
		061 SUPPER MONEY		4,500		4,500	
SUBTOTAL FOR ADD GRS PAY				2,525,755		2,525,755	
SUBTOTAL FOR BUDGET CODE 7521			403	32,144,530	403	32,216,529	
BUDGET CODE: 7522 Billing for the Future PS							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		1,210,000			
		SUBTOTAL FOR UNSALARIED		1,210,000			
04 ADD GRS PAY		047 OVERTIME		1,213,754			
		SUBTOTAL FOR ADD GRS PAY		1,213,754			
		SUBTOTAL FOR BUDGET CODE 7522		2,423,754			
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,062,763	50	4,067,029	
		SUBTOTAL FOR F/T SALARIED	50	4,062,763	50	4,067,029	
03 UNSALARIED		031 UNSALARIED		31,809		31,809	
		SUBTOTAL FOR UNSALARIED		31,809		31,809	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		128,500		128,500	
		SUBTOTAL FOR ADD GRS PAY		128,500		128,500	
		SUBTOTAL FOR BUDGET CODE 7555	50	4,223,072	50	4,227,338	
		TOTAL FOR CUSTOMER & CONSERVATION SERV	453	38,791,356	453	36,443,867	
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	297,679	2	297,679	
		SUBTOTAL FOR F/T SALARIED	2	297,679	2	297,679	
03 UNSALARIED		031 UNSALARIED		53,270		53,270	
		SUBTOTAL FOR UNSALARIED		53,270		53,270	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 7003	2	356,949	2	356,949	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,925,052	22	1,925,196	
SUBTOTAL FOR F/T SALARIED			22	1,925,052	22	1,925,196	
03 UNSALARIED		031 UNSALARIED		2,328		2,328	
SUBTOTAL FOR UNSALARIED				2,328		2,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012	
SUBTOTAL FOR ADD GRS PAY				4,012		4,012	
SUBTOTAL FOR BUDGET CODE 7018			22	1,931,392	22	1,931,536	
TOTAL FOR ENGINEERING AUDITS			24	2,288,341	24	2,288,485	
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,630,183	62	5,630,931	
SUBTOTAL FOR F/T SALARIED			62	5,630,183	62	5,630,931	
03 UNSALARIED		031 UNSALARIED		1,437		1,437	
SUBTOTAL FOR UNSALARIED				1,437		1,437	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		166,546		166,546	
		043 SHIFT DIFFERENTIAL		1,053		1,053	
		047 OVERTIME		52,627		52,627	
SUBTOTAL FOR ADD GRS PAY				225,489		225,489	
SUBTOTAL FOR BUDGET CODE 7185			62	5,857,109	62	5,857,857	
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,276,432	24	2,276,432	
SUBTOTAL FOR F/T SALARIED			24	2,276,432	24	2,276,432	
03 UNSALARIED		031 UNSALARIED		697		697	
SUBTOTAL FOR UNSALARIED				697		697	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105	
		042 LONGEVITY DIFFERENTIAL		43,654		43,654	
		043 SHIFT DIFFERENTIAL		10,525		10,525	
		047 OVERTIME		52,627		52,627	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		110,911		110,911	
		SUBTOTAL FOR BUDGET CODE 7186	24	2,388,040	24	2,388,040	
BUDGET CODE: 7245 HEAVY CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,579,931	51	4,580,502	
		SUBTOTAL FOR F/T SALARIED	51	4,579,931	51	4,580,502	
02 OTH SALARIED		021 PART-TIME POSITIONS		6,465		6,465	
		SUBTOTAL FOR OTH SALARIED		6,465		6,465	
03 UNSALARIED		031 UNSALARIED		1,754		1,754	
		SUBTOTAL FOR UNSALARIED		1,754		1,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,178		12,178	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		13,178		13,178	
		SUBTOTAL FOR BUDGET CODE 7245	51	4,601,328	51	4,601,899	
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	10,154,967	106	10,160,726	
		SUBTOTAL FOR F/T SALARIED	106	10,154,967	106	10,160,726	
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171	
		SUBTOTAL FOR OTH SALARIED		4,171		4,171	
03 UNSALARIED		031 UNSALARIED		2,484		2,484	
		SUBTOTAL FOR UNSALARIED		2,484		2,484	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105	
		042 LONGEVITY DIFFERENTIAL		357,033		357,033	
		047 OVERTIME		52,627		52,627	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		412,765		412,765	
		SUBTOTAL FOR BUDGET CODE 7246	106	10,574,387	106	10,580,146	
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	12,061,068	133	12,062,926	
		SUBTOTAL FOR F/T SALARIED	133	12,061,068	133	12,062,926	
02 OTH SALARIED		021 PART-TIME POSITIONS		12,798		12,798	
		SUBTOTAL FOR OTH SALARIED		12,798		12,798	
03 UNSALARIED		031 UNSALARIED		974		974	
		SUBTOTAL FOR UNSALARIED		974		974	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053	
		042 LONGEVITY DIFFERENTIAL		764,585		764,585	
		047 OVERTIME		437,319		437,319	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,237,957		1,237,957	
		SUBTOTAL FOR BUDGET CODE 7247	133	13,312,797	133	13,314,655	
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,307,409	29	2,310,115	
		SUBTOTAL FOR F/T SALARIED	29	2,307,409	29	2,310,115	
02 OTH SALARIED		021 PART-TIME POSITIONS		10,245		10,693	
		SUBTOTAL FOR OTH SALARIED		10,245		10,693	
03 UNSALARIED		031 UNSALARIED		8,189		8,189	
		SUBTOTAL FOR UNSALARIED		8,189		8,189	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		15,838		15,838	
		047 OVERTIME		43,846		43,846	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		60,789		60,789	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7251			29	2,386,632	29	2,389,786	
BUDGET CODE: 7260 OFFICE OF AGENCY CHIEF ENGINEER							
01 F/T SALARIED 001 FULL YEAR POSITIONS				147,842		147,842	
SUBTOTAL FOR F/T SALARIED				147,842		147,842	
SUBTOTAL FOR BUDGET CODE 7260				147,842		147,842	
TOTAL FOR ENVIORNMENTAL ENGINEERING			405	39,268,135	405	39,280,225	
TOTAL FOR CENTRAL UTILITY			994	90,763,385	994	88,436,341	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	994	90,763,385	994	88,436,341	2,327,044-
FINANCIAL PLAN SAVINGS		263,371-			263,371
APPROPRIATION	994	90,500,014	994	88,436,341	2,063,673-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,938,718		43,874,687	2,064,031-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		44,561,296		44,561,654	358
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 90,500,014		 88,436,341	 2,063,673-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL	72,242-146,045	36	94,456	3,400,429
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,000-167,500	5	112,506	562,530
10001	ADMINISTRATIVE ACCOUNTANT	157,976-157,976	1	157,976	157,976
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	63,301-104,344	2	83,823	167,645
10004	ADMINISTRATIVE ARCHITECT	139,743-139,743	1	139,743	139,743
10053	ADMINISTRATIVE CITY PLANNER	142,179-142,179	1	142,179	142,179
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	85,504-118,285	2	101,895	203,789
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	145,022-145,022	1	145,022	145,022
10015	ADMINISTRATIVE ENGINEER	124,324-220,218	63	154,305	9,721,227
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	85,258-132,125	36	110,439	3,975,810
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,195- 87,195	1	87,195	87,195
83008	ADMINISTRATIVE PROJECT MANAGER	109,275-171,878	13	143,673	1,867,752
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	64,454-134,280	51	105,753	5,393,403
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM) -MAYORAL	94,209-138,308	2	116,259	232,517
10026	ADMINISTRATIVE STAFF ANALYST	173,453-179,003	2	176,228	352,456
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,322-145,022	11	114,249	1,256,735
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,828-146,828	1	146,828	146,828
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,000-137,000	22	90,335	1,987,377
30087	AGENCY ATTORNEY	80,000-125,680	6	92,253	553,517
21215	ARCHITECT	92,848- 93,599	2	93,224	186,447
21210	ASSISTANT ARCHITECT	59,452- 78,142	6	69,263	415,579
20510	ASSISTANT CHEMICAL ENGINEER	65,640- 65,640	3	65,640	196,920
20210	ASSISTANT CIVIL ENGINEER	65,640- 78,053	10	68,708	687,083
20310	ASSISTANT ELECTRICAL ENGINEER	60,790- 79,780	11	69,902	768,925
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 85,645	13	70,489	916,353
20410	ASSISTANT MECHANICAL ENGINEER	57,720- 85,646	20	67,627	1,352,542
3462A	ASSOC WATER USE INSPECTOR-MGRL	164,800-164,800	1	164,800	164,800
21822	ASSOCIATE CHEMIST	60,862-104,271	10	84,435	844,346
22427	ASSOCIATE PROJECT MANAGER	77,921-122,102	36	94,658	3,407,683
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	11	85,535	940,889
34620	ASSOCIATE WATER USE INPECTOR	60,280- 87,586	33	74,103	2,445,383
92510	AUTO MECHANIC	90,619- 90,619	8	90,619	724,954
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	121,867-121,867	1	121,867	121,867
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-134,695	6	113,756	682,535
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-122,833	3	103,774	311,321
20515	CHEMICAL ENGINEER	104,594-104,594	1	104,594	104,594
22122	CITY PLANNER	55,208-102,568	4	79,876	319,502
21744	CITY RESEARCH SCIENTIST	64,140- 97,956	12	82,177	986,127
20215	CIVIL ENGINEER	93,599-103,950	4	99,294	397,176
20202	CIVIL ENGINEERING INTERN	53,560- 59,125	6	55,415	332,490

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10250	CLERICAL AIDE	41,171- 41,171	1	41,171	41,171
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,926	102	50,798	5,181,406
56056	COMMUNITY ASSISTANT	41,848- 42,233	2	42,041	84,081
56057	COMMUNITY ASSOCIATE	38,333- 63,732	9	50,370	453,331
56058	COMMUNITY COORDINATOR	54,100- 83,981	6	73,357	440,140
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691-103,628	7	89,995	629,964
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 84,199	3	81,083	243,249
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 96,007	5	81,128	405,638
13651	COMPUTER PROGRAMMER ANALYST	59,768- 68,733	2	64,251	128,501
13622	COMPUTER SPECIALIST (OPERATIONS)	94,049-103,087	6	97,685	586,109
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-128,416	16	106,542	1,704,664
10050	COMPUTER SYSTEMS MANAGER	146,397-190,208	2	168,303	336,605
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,613-117,079	2	108,346	216,692
34202	CONSTRUCTION PROJECT MANAGER	65,640- 87,694	6	76,919	461,512
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	58,120-102,623	5	74,648	373,240
95275	DEPUTY COMMISSIONER (DEP)	225,145-231,796	2	228,471	456,941
20315	ELECTRICAL ENGINEER	78,879- 78,879	1	78,879	78,879
20302	ELECTRICAL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
20113	ENGINEERING TECHNICIAN	64,836- 77,436	5	69,468	347,338
20616	ENVIRONMENTAL ENGINEERING INTERN	53,560- 59,125	7	55,945	391,615
95005	EXECUTIVE AGENCY COUNSEL	173,453-173,453	1	173,453	173,453
21915	GEOLOGIST	77,799- 77,799	1	77,799	77,799
95710	IT PROJECT SPECIALIST	118,987-160,438	2	139,713	279,425
95713	IT SERVICE MANAGEMENT SPECIALIST	88,121- 88,121	1	88,121	88,121
40502	MANAGEMENT AUDITOR	71,921- 71,921	1	71,921	71,921
20415	MECHANICAL ENGINEER	78,369-111,755	8	90,435	723,481
20403	MECHANICAL ENGINEERING INTERN	53,560- 59,125	7	56,740	397,180
91915	PLUMBER	96,447- 96,447	1	96,447	96,447
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,873	101	68,047	6,872,756
12158	PROCUREMENT ANALYST	65,474- 79,633	4	73,956	295,824
22426	PROJECT MANAGER	65,640- 85,646	7	74,589	522,123
60215	PUBLIC RECORDS AIDE	50,934- 50,934	1	50,934	50,934
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
21538	SCIENTIST (WATER ECOLOGY)	60,000- 76,247	2	68,124	136,247
10252	SECRETARY	57,159- 57,159	1	57,159	57,159
12626	STAFF ANALYST	62,624- 75,183	5	70,769	353,846
12200	STOCK WORKER	41,697- 41,697	3	41,697	125,091
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	93,012- 93,012	1	93,012	93,012
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	2	134,699	269,398

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
12202	SUPERVISOR OF STOCK WORKERS	68,730- 68,730	1	68,730	68,730
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	97,777- 97,777	1	97,777	97,777
34615	WATER USE INSPECTOR	33,820- 53,109	47	49,809	2,341,028
	TOTAL FOR OBJECT 001		851		73,071,155

	POSITION SCHEDULE FOR U/A 007		851		73,071,155
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		143		12,278,702
	TOTAL FOR U/A 007		994		85,349,857

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 2306 BWT Demand Response PS							
04 ADD	GRS PAY	047 OVERTIME		2,089,965			
	SUBTOTAL FOR ADD GRS PAY			2,089,965			
SUBTOTAL FOR BUDGET CODE 2306				2,089,965			
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	9	786,824	9	788,579	
	SUBTOTAL FOR F/T SALARIED		9	786,824	9	788,579	
SUBTOTAL FOR BUDGET CODE 8011				786,824	9	788,579	
BUDGET CODE: 8111 ANNUITIES							
06 FRINGE	BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,384,933		3,084,933	
	SUBTOTAL FOR FRINGE BENES			5,384,933		3,084,933	
SUBTOTAL FOR BUDGET CODE 8111				5,384,933		3,084,933	
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	84	6,610,627	84	6,610,627	
	SUBTOTAL FOR F/T SALARIED		84	6,610,627	84	6,610,627	
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,693		5,693	
		042 LONGEVITY DIFFERENTIAL		144,305		144,305	
		043 SHIFT DIFFERENTIAL		45,538		45,538	
		045 HOLIDAY PAY		1,651		1,651	
		047 OVERTIME		451,817		451,817	
	SUBTOTAL FOR ADD GRS PAY			649,004		649,004	
SUBTOTAL FOR BUDGET CODE 8248				7,259,631	84	7,259,631	
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	60	6,292,076	60	6,307,083	
	SUBTOTAL FOR F/T SALARIED		60	6,292,076	60	6,307,083	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
		SUBTOTAL FOR ADD GRS PAY		542,552		542,552	
		SUBTOTAL FOR BUDGET CODE 8258	60	6,834,628	60	6,849,635	
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	12,812,836	120	12,852,728	
		SUBTOTAL FOR F/T SALARIED	120	12,812,836	120	12,852,728	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		380,838		380,838	
		045 HOLIDAY PAY		134,671		134,671	
		047 OVERTIME		59,671		59,671	
		SUBTOTAL FOR ADD GRS PAY		813,386		813,386	
		SUBTOTAL FOR BUDGET CODE 8259	120	13,626,222	120	13,666,114	
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	10,261,059	100	10,287,469	
		SUBTOTAL FOR F/T SALARIED	100	10,261,059	100	10,287,469	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		3,017		3,017	
		043 SHIFT DIFFERENTIAL		35,803		35,803	
		045 HOLIDAY PAY		23,869		23,869	
		047 OVERTIME		187,123		187,123	
		SUBTOTAL FOR ADD GRS PAY		321,418		321,418	
		SUBTOTAL FOR BUDGET CODE 8260	100	10,582,477	100	10,608,887	
BUDGET CODE: 8261 WASTEWATER TREATMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	413	32,827,408	413	35,185,963	
		SUBTOTAL FOR F/T SALARIED	413	32,827,408	413	35,185,963	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
02 OTH SALARIED		021 PART-TIME POSITIONS		9,171		9,171	
		SUBTOTAL FOR OTH SALARIED		9,171		9,171	
03 UNSALARIED		031 UNSALARIED		93,530		93,530	
		SUBTOTAL FOR UNSALARIED		93,530		93,530	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,803,797		4,803,797	
		042 LONGEVITY DIFFERENTIAL		982,336		982,336	
		043 SHIFT DIFFERENTIAL		1,980,534		1,980,534	
		045 HOLIDAY PAY		4,157,195		4,157,195	
		047 OVERTIME		26,618,889		26,618,889	
		061 SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY		38,543,001		38,543,001	
		SUBTOTAL FOR BUDGET CODE 8261	413	71,473,110	413	73,831,665	
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	10,021,146	99	10,033,670	
		SUBTOTAL FOR F/T SALARIED	99	10,021,146	99	10,033,670	
03 UNSALARIED		031 UNSALARIED		2,677		2,677	
		SUBTOTAL FOR UNSALARIED		2,677		2,677	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		1,752		1,752	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
		SUBTOTAL FOR ADD GRS PAY		186,734		186,734	
		SUBTOTAL FOR BUDGET CODE 8265	99	10,210,557	99	10,223,081	
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	7,262,810	68	7,279,349	
		SUBTOTAL FOR F/T SALARIED	68	7,262,810	68	7,279,349	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		822		822	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		47,738		47,738	
		SUBTOTAL FOR ADD GRS PAY		197,739		197,739	
		SUBTOTAL FOR BUDGET CODE 8266	68	7,460,549	68	7,477,088	
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	12,364,715	117	12,389,705	
		SUBTOTAL FOR F/T SALARIED	117	12,364,715	117	12,389,705	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		59,671		59,671	
		047 OVERTIME		47,738		47,738	
		SUBTOTAL FOR ADD GRS PAY		210,050		210,050	
		SUBTOTAL FOR BUDGET CODE 8267	117	12,574,765	117	12,599,755	
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	9,694,910	93	9,717,632	
		SUBTOTAL FOR F/T SALARIED	93	9,694,910	93	9,717,632	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169	
		042 LONGEVITY DIFFERENTIAL		5,324		5,324	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		47,738		47,738	
		SUBTOTAL FOR ADD GRS PAY		185,804		185,804	
		SUBTOTAL FOR BUDGET CODE 8268	93	9,880,714	93	9,903,436	
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	6,465,520	62	6,476,898	
		SUBTOTAL FOR F/T SALARIED	62	6,465,520	62	6,476,898	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		1,482		1,482	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		29,835		29,835	
		SUBTOTAL FOR ADD GRS PAY		347,573		347,573	
		SUBTOTAL FOR BUDGET CODE 8269	62	6,813,093	62	6,824,471	
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	7,733,305	71	7,754,540	
		SUBTOTAL FOR F/T SALARIED	71	7,733,305	71	7,754,540	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		59,671		59,671	
		SUBTOTAL FOR ADD GRS PAY		197,515		197,515	
		SUBTOTAL FOR BUDGET CODE 8271	71	7,930,820	71	7,952,055	
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,927,016	74	7,947,274	
		SUBTOTAL FOR F/T SALARIED	74	7,927,016	74	7,947,274	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		500,000		500,000	
		SUBTOTAL FOR ADD GRS PAY		500,600		500,600	
		SUBTOTAL FOR BUDGET CODE 8272	74	8,427,616	74	8,447,874	
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	7,977,046	70	7,986,123	
		SUBTOTAL FOR F/T SALARIED	70	7,977,046	70	7,986,123	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		500,000		500,000	
		SUBTOTAL FOR ADD GRS PAY		500,600		500,600	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8273			70	8,477,646	70	8,486,723	
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	8,080,937	78	8,096,787	
SUBTOTAL FOR F/T SALARIED			78	8,080,937	78	8,096,787	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		47,738		47,738	
SUBTOTAL FOR ADD GRS PAY				548,519		548,519	
SUBTOTAL FOR BUDGET CODE 8275			78	8,629,456	78	8,645,306	
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,910,866	64	6,924,152	
SUBTOTAL FOR F/T SALARIED			64	6,910,866	64	6,924,152	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
SUBTOTAL FOR ADD GRS PAY				173,647		173,647	
SUBTOTAL FOR BUDGET CODE 8276			64	7,084,513	64	7,097,799	
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,784,287	45	4,793,476	
SUBTOTAL FOR F/T SALARIED			45	4,784,287	45	4,793,476	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		35,803		35,803	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				155,746		155,746	
SUBTOTAL FOR BUDGET CODE 8277			45	4,940,033	45	4,949,222	
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	60	6,621,087	60	6,637,450	
SUBTOTAL FOR F/T SALARIED			60	6,621,087	60	6,637,450	
03 UNSALARIED	031	UNSALARIED		984		984	
SUBTOTAL FOR UNSALARIED				984		984	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		35,803		35,803	
	042	LONGEVITY DIFFERENTIAL		600		600	
	043	SHIFT DIFFERENTIAL		23,869		23,869	
	045	HOLIDAY PAY		29,835		29,835	
	047	OVERTIME		47,738		47,738	
SUBTOTAL FOR ADD GRS PAY				137,845		137,845	
SUBTOTAL FOR BUDGET CODE 8278			60	6,759,916	60	6,776,279	
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	52	5,308,236	52	5,326,219	
SUBTOTAL FOR F/T SALARIED			52	5,308,236	52	5,326,219	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		59,671		59,671	
	042	LONGEVITY DIFFERENTIAL		600		600	
	043	SHIFT DIFFERENTIAL		29,835		29,835	
	045	HOLIDAY PAY		35,803		35,803	
	047	OVERTIME		35,803		35,803	
SUBTOTAL FOR ADD GRS PAY				161,712		161,712	
SUBTOTAL FOR BUDGET CODE 8279			52	5,469,948	52	5,487,931	
BUDGET CODE: 8290 BWT ENERGY ANALYSIS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	371,497	4	371,497	
SUBTOTAL FOR F/T SALARIED			4	371,497	4	371,497	
SUBTOTAL FOR BUDGET CODE 8290			4	371,497	4	371,497	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,453,967	23	2,455,181	
		SUBTOTAL FOR F/T SALARIED	23	2,453,967	23	2,455,181	
		SUBTOTAL FOR BUDGET CODE 8555	23	2,453,967	23	2,455,181	
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,945	2	127,945	
		SUBTOTAL FOR F/T SALARIED	2	127,945	2	127,945	
		SUBTOTAL FOR BUDGET CODE 8801	2	127,945	2	127,945	
		TOTAL FOR WASTEWATER POLLUTION CONTROL	1,768	225,650,825	1,768	223,915,087	
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,616,736	55	4,617,791	
		SUBTOTAL FOR F/T SALARIED	55	4,616,736	55	4,617,791	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756		6,756	
		047 OVERTIME		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,006,756		1,006,756	
		SUBTOTAL FOR BUDGET CODE 8280	55	5,623,492	55	5,624,547	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY	55	5,623,492	55	5,624,547	
		TOTAL FOR WASTEWATER TREATMENT	1,823	231,274,317	1,823	229,539,634	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,823	231,274,317	1,823	229,539,634	1,734,683-
FINANCIAL PLAN SAVINGS		165,829-		5,243	171,072
APPROPRIATION	1,823	231,108,488	1,823	229,544,877	1,563,611-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		221,758,892		222,285,246	526,354
OTHER CATEGORICAL		2,089,965			2,089,965-
CAPITAL FUNDS - I.F.A.		7,259,631		7,259,631	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		231,108,488		229,544,877	1,563,611-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	125,681-125,681	1	125,681	125,681
82015	*CUSTODIAL ASSISTANT	40,373- 40,373	1	40,373	40,373
1002C	ADM MANAGER-NON-MGRL	72,242-130,412	3	106,224	318,672
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	104,161-104,161	1	104,161	104,161
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,919-118,919	1	118,919	118,919
10053	ADMINISTRATIVE CITY PLANNER	119,735-144,143	2	131,939	263,878
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	103,826-157,148	3	130,815	392,445
10015	ADMINISTRATIVE ENGINEER	124,026-187,993	28	150,581	4,216,278
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	86,654-130,644	27	111,353	3,006,540
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 95,281	5	80,142	400,710
83008	ADMINISTRATIVE PROJECT MANAGER	107,077-176,070	13	136,929	1,780,082
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	81,367-130,594	14	97,312	1,362,369
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	124,026-124,026	1	124,026	124,026
10026	ADMINISTRATIVE STAFF ANALYST	118,000-145,000	2	131,500	263,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,919-118,919	1	118,919	118,919
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	101,679-101,679	1	101,679	101,679
10038	ADMINISTRATIVE STOREKEEPER	110,321-124,026	2	117,174	234,347
30087	AGENCY ATTORNEY	82,137- 91,563	2	86,850	173,700
20510	ASSISTANT CHEMICAL ENGINEER	63,058- 79,310	21	67,884	1,425,571
20210	ASSISTANT CIVIL ENGINEER	59,452- 86,193	6	74,512	447,069
95277	ASSISTANT COMMISSIONER (DEP)	204,106-204,106	1	204,106	204,106
20310	ASSISTANT ELECTRICAL ENGINEER	57,720- 78,340	14	65,083	911,159
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,302- 77,921	11	70,374	774,119
20410	ASSISTANT MECHANICAL ENGINEER	59,452- 78,053	16	67,640	1,082,242
21822	ASSOCIATE CHEMIST	45,193- 96,143	55	71,666	3,941,649
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	59,394- 90,072	7	70,994	496,961
22427	ASSOCIATE PROJECT MANAGER	77,920-108,710	14	83,312	1,166,371
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,293-100,360	15	81,304	1,219,559
91516	CAPTAIN (SLUDGE BOAT)	94,070- 94,070	10	94,070	940,700
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	105,115-143,841	7	120,966	846,764
20515	CHEMICAL ENGINEER	97,824- 97,824	1	97,824	97,824
20503	CHEMICAL ENGINEERING INTERN	59,125- 59,125	1	59,125	59,125
91523	CHIEF MARINE ENGINEER (DIESEL)	87,792- 87,792	9	87,792	790,128
22122	CITY PLANNER	63,489- 78,164	3	71,555	214,666
21744	CITY RESEARCH SCIENTIST	70,554-109,314	11	87,539	962,928
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 54,590	13	45,882	596,466
56056	COMMUNITY ASSISTANT	42,251- 42,251	1	42,251	42,251
56057	COMMUNITY ASSOCIATE	56,354- 56,354	1	56,354	56,354
56058	COMMUNITY COORDINATOR	62,215- 84,066	3	75,540	226,621
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	3	78,607	235,822
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 84,765	5	69,412	347,059

EXECUTIVE BUDGET - FY22

POSITION SCHEDULE

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13651	COMPUTER PROGRAMMER ANALYST	59,768- 67,162	2	63,465	126,930
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-123,537	13	103,676	1,347,788
10050	COMPUTER SYSTEMS MANAGER	147,437-154,500	2	150,969	301,937
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	1	135,441	135,441
80609	CUSTODIAN	34,291- 41,895	16	40,806	652,901
95275	DEPUTY COMMISSIONER (DEP)	231,796-231,796	1	231,796	231,796
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	138,057-138,057	1	138,057	138,057
20315	ELECTRICAL ENGINEER	92,640-110,080	3	102,117	306,351
91717	ELECTRICIAN	111,538-111,538	46	111,538	5,130,764
91722	ELECTRICIANS HELPER	70,778- 70,778	26	70,778	1,840,228
20113	ENGINEERING TECHNICIAN	49,003- 74,210	24	63,896	1,533,510
20618	ENVIRONMENTAL ENGINEER	92,640- 92,640	1	92,640	92,640
95005	EXECUTIVE AGENCY COUNSEL	177,475-177,475	1	177,475	177,475
21915	GEOLOGIST	91,498- 91,498	1	91,498	91,498
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
91001	INSTRUMENTAL SPECIALIST	53,641- 76,938	25	64,972	1,624,305
91000	INSTRUMENTAL SPECIALIST TRAINEE	39,013- 39,013	5	39,013	195,065
21512	LABORATORY ASSOCIATE	48,879- 48,879	1	48,879	48,879
21513	LABORATORY MICROBIOLOGIST	46,058- 56,690	4	49,540	198,159
92610	MACHINIST	80,701- 90,619	37	88,874	3,288,328
92611	MACHINIST'S HELPER	85,545- 85,545	1	85,545	85,545
06753	MARINE ELECTRONICS TECHNICIAN	99,613- 99,613	1	99,613	99,613
91534	MARINE ENGINEER (DIESEL)	69,971- 83,189	8	80,136	641,090
91546	MARINE OILER	68,962- 68,962	9	68,962	620,658
91501	MARINER	68,962- 68,962	13	68,962	896,506
91580	MATE (DEP)	75,365- 79,635	12	76,788	921,460
20415	MECHANICAL ENGINEER	78,879- 78,879	1	78,879	78,879
20403	MECHANICAL ENGINEERING INTERN	59,125- 59,125	1	59,125	59,125
91212	MOTOR VEHICLE OPERATOR	39,963- 50,033	18	48,978	881,608
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,327	4	59,121	236,482
91628	OILER	124,758-124,758	44	124,758	5,489,352
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,836	30	66,256	1,987,683
12158	PROCUREMENT ANALYST	41,395- 58,618	2	50,007	100,013
22426	PROJECT MANAGER	65,640- 80,000	3	74,297	222,890
31215	PUBLIC HEALTH SANITARIAN	54,377- 62,533	10	61,717	617,174
21538	SCIENTIST (WATER ECOLOGY)	56,487- 86,767	9	67,128	604,154
10252	SECRETARY	45,178- 45,178	1	45,178	45,178
90767	SENIOR SEWAGE TREATMENT WORKER	103,453-103,460	165	103,460	17,070,957
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	40	154,797	6,191,860
90739	SEWAGE TREATMENT WORKER	93,895- 93,918	602	93,918	56,538,732

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
91644	STATIONARY ENGINEER	132,797-132,797	4	132,797	531,187
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	117	131,001	15,327,130
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	16	120,125	1,922,004
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-148,202	8	124,572	996,574
12202	SUPERVISOR OF STOCK WORKERS	40,864- 52,839	30	46,856	1,405,680
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,564- 83,885	2	83,725	167,449
TOTAL FOR OBJECT 001			1,700		161,710,729

POSITION SCHEDULE FOR U/A 008			1,700		161,710,729
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			123		11,700,247
TOTAL FOR U/A 008			1,823		173,410,976

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

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,258	614,756,630	6,267	611,757,660	2,998,970-
FINANCIAL PLAN SAVINGS		1,007,749		2,015,243	1,007,494
APPROPRIATION	6,258	615,764,379	6,267	613,772,903	1,991,476-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		540,719,634		540,388,286	331,348-
OTHER CATEGORICAL		2,141,101			2,141,101-
CAPITAL FUNDS - I.F.A.		67,486,569		67,488,446	1,877
STATE		227,421			227,421-
FEDERAL - C.D.		2,580,766		706,662	1,874,104-
FEDERAL - OTHER		2,272,441		4,853,062	2,580,621
INTRA-CITY SALES		336,447		336,447	
TOTAL		615,764,379		613,772,903	1,991,476-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22

AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,055,899	907,587,320	112,243,947	928,349,572	20,762,252
FINANCIAL PLAN SAVINGS		23,878,162-		22,285,242-	1,592,920
APPROPRIATION		883,709,158		906,064,330	22,355,172

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		813,992,808		894,208,217	80,215,409
OTHER CATEGORICAL		6,642,356			6,642,356-
CAPITAL FUNDS - I.F.A.					
STATE		4,535,511			4,535,511-
FEDERAL - C.D.		44,750,841		774,120	43,976,721-
FEDERAL - OTHER		11,308,863		10,796,000	512,863-
INTRA-CITY SALES		2,478,779		285,993	2,192,786-

TOTAL 883,709,158 906,064,330 22,355,172

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,258	614,756,630	6,267	611,757,660	2,998,970-
FINANCIAL PLAN SAVINGS		1,007,749		2,015,243	1,007,494
APPROPRIATION	6,258	615,764,379	6,267	613,772,903	1,991,476-
OTPS					
TOTALS FOR OPERATING BUDGET		907,587,320		928,349,572	20,762,252
FINANCIAL PLAN SAVINGS		23,878,162-		22,285,242-	1,592,920
APPROPRIATION		883,709,158		906,064,330	22,355,172
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,258	1,522,343,950	6,267	1,540,107,232	17,763,282
FINANCIAL PLAN SAVINGS		22,870,413-		20,269,999-	2,600,414
APPROPRIATION	6,258	1,499,473,537	6,267	1,519,837,233	20,363,696
FUNDING					
CITY		1,354,712,442		1,434,596,503	79,884,061
OTHER CATEGORICAL		8,783,457			8,783,457-
CAPITAL FUNDS - I.F.A.		67,486,569		67,488,446	1,877
STATE		4,762,932			4,762,932-
FEDERAL - C.D.		47,331,607		1,480,782	45,850,825-
FEDERAL - OTHER		13,581,304		15,649,062	2,067,758
INTRA-CITY SALES		2,815,226		622,440	2,192,786-
TOTAL FUNDING		1,499,473,537		1,519,837,233	20,363,696

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1003 Commercial Waste Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	290,000	27	1,589,167	24
		SUBTOTAL FOR F/T SALARIED	3	290,000	27	1,589,167	24
		SUBTOTAL FOR BUDGET CODE 1003	3	290,000	27	1,589,167	24
		TOTAL FOR	3	290,000	27	1,589,167	24
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,156,675	13	1,156,675	
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392	
		SUBTOTAL FOR F/T SALARIED	15	1,404,067	15	1,404,067	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		15,505		15,505	
		045 HOLIDAY PAY		18,847		18,847	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		40,852		40,852	
		SUBTOTAL FOR BUDGET CODE 1001	15	1,444,919	15	1,444,919	
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	23,056	2	23,056	
		004 FULL TIME UNIFORMED PERSONNEL	23	1,822,522	23	1,822,522	
		SUBTOTAL FOR F/T SALARIED	25	1,845,578	25	1,845,578	
03 UNSALARIED		031 UNSALARIED		9,000		9,000	
		SUBTOTAL FOR UNSALARIED		9,000		9,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992	
		043 SHIFT DIFFERENTIAL		43,980		43,980	
		045 HOLIDAY PAY		30,000		30,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		048 OVERTIME UNIFORM FORCES		130,000		130,000	
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972	
		SUBTOTAL FOR BUDGET CODE 1005	25	2,101,550	25	2,101,550	
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,462	1	85,462	
		004 FULL TIME UNIFORMED PERSONNEL	15	930,351	15	939,133	
		SUBTOTAL FOR F/T SALARIED	16	1,015,813	16	1,024,595	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		4,000		4,000	
		048 OVERTIME UNIFORM FORCES		91,741		240,185	
		SUBTOTAL FOR ADD GRS PAY		129,741		278,185	
		SUBTOTAL FOR BUDGET CODE 1006	16	1,145,554	16	1,302,780	
		TOTAL FOR EXECUTIVE MANAGEMENT	56	4,692,023	56	4,849,249	
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	968,919	15	968,919	
		004 FULL TIME UNIFORMED PERSONNEL	4	328,784	4	328,784	
		SUBTOTAL FOR F/T SALARIED	19	1,297,703	19	1,297,703	
03 UNSALARIED		031 UNSALARIED		37,226		37,226	
		SUBTOTAL FOR UNSALARIED		37,226		37,226	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364	
		042 LONGEVITY DIFFERENTIAL		25,000		25,000	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		13,000		13,000	
		048 OVERTIME UNIFORM FORCES		78,095		78,095	
		SUBTOTAL FOR ADD GRS PAY		117,959		117,959	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1021			19	1,452,888	19	1,452,888	
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	714,688	9	714,688	
		004 FULL TIME UNIFORMED PERSONNEL	1	158,805	1	158,805	
SUBTOTAL FOR F/T SALARIED			10	873,493	10	873,493	
03 UNSALARIED		031 UNSALARIED		12,101		12,101	
SUBTOTAL FOR UNSALARIED				12,101		12,101	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200	
		042 LONGEVITY DIFFERENTIAL		10,144		10,144	
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				47,344		47,344	
SUBTOTAL FOR BUDGET CODE 1025			10	932,938	10	932,938	
TOTAL FOR COMMUNITY SERVICES			29	2,385,826	29	2,385,826	
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	4,048,860	49	4,048,860	
SUBTOTAL FOR F/T SALARIED			49	4,048,860	49	4,048,860	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000	
		043 SHIFT DIFFERENTIAL		100,254		100,254	
		045 HOLIDAY PAY		89,603		89,603	
		048 OVERTIME UNIFORM FORCES		399,503		399,503	
SUBTOTAL FOR ADD GRS PAY				710,360		710,360	
SUBTOTAL FOR BUDGET CODE 1016			49	4,759,220	49	4,759,220	
BUDGET CODE: 1048 ENFORCEMENT							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,473,330	83	3,476,234	
		004 FULL TIME UNIFORMED PERSONNEL	36	2,513,062	36	2,534,073	
		SUBTOTAL FOR F/T SALARIED	119	5,986,392	119	6,010,307	
03 UNSALARIED		031 UNSALARIED		25,770		25,770	
		SUBTOTAL FOR UNSALARIED		25,770		25,770	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406	
		042 LONGEVITY DIFFERENTIAL		191,675		191,675	
		043 SHIFT DIFFERENTIAL		184,455		184,455	
		045 HOLIDAY PAY		25,204		25,204	
		047 OVERTIME		78,271		78,271	
		048 OVERTIME UNIFORM FORCES		160,325		160,325	
		061 SUPPER MONEY		600		600	
		SUBTOTAL FOR ADD GRS PAY		660,936		660,936	
		SUBTOTAL FOR BUDGET CODE 1048	119	6,673,098	119	6,697,013	
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	574,912	20	574,912	
		SUBTOTAL FOR F/T SALARIED	20	574,912	20	574,912	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		46,980		46,980	
		SUBTOTAL FOR FRINGE BENES		46,980		46,980	
		SUBTOTAL FOR BUDGET CODE 9500	20	621,892	20	621,892	
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,157,058	35	1,157,058	
		SUBTOTAL FOR F/T SALARIED	35	1,157,058	35	1,157,058	
		SUBTOTAL FOR BUDGET CODE 9502	35	1,157,058	35	1,157,058	
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,056,897	30	1,056,897	
		SUBTOTAL FOR F/T SALARIED	30	1,056,897	30	1,056,897	
		SUBTOTAL FOR BUDGET CODE 9503	30	1,056,897	30	1,056,897	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,443,040	41	1,443,040	
		SUBTOTAL FOR F/T SALARIED	41	1,443,040	41	1,443,040	
		SUBTOTAL FOR BUDGET CODE 9504	41	1,443,040	41	1,443,040	
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,383,957	36	1,383,957	
		SUBTOTAL FOR F/T SALARIED	36	1,383,957	36	1,383,957	
		SUBTOTAL FOR BUDGET CODE 9505	36	1,383,957	36	1,383,957	
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	234,826	5	234,826	
		SUBTOTAL FOR F/T SALARIED	5	234,826	5	234,826	
		SUBTOTAL FOR BUDGET CODE 9506	5	234,826	5	234,826	
		TOTAL FOR ENFORCEMENT	335	17,329,988	335	17,353,903	
RESPONSIBILITY CENTER: 1004							
CAPITAL BUDGET							
BUDGET CODE: 1066 CAPITAL BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	470,171	5	470,171	
		SUBTOTAL FOR F/T SALARIED	5	470,171	5	470,171	
03 UNSALARIED		031 UNSALARIED		8,000		8,000	
		SUBTOTAL FOR UNSALARIED		8,000		8,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,620		11,620	
		SUBTOTAL FOR ADD GRS PAY		11,620		11,620	
		SUBTOTAL FOR BUDGET CODE 1066	5	489,791	5	489,791	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,264	2	164,581	
		SUBTOTAL FOR F/T SALARIED	2	164,264	2	164,581	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,960		1,960	
		042 LONGEVITY DIFFERENTIAL		4,223		4,223	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		2,598		2,598	
		SUBTOTAL FOR ADD GRS PAY		8,806		8,806	
		SUBTOTAL FOR BUDGET CODE 1067	2	173,070	2	173,387	
TOTAL FOR		CAPITAL BUDGET	7	662,861	7	663,178	
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	322,254	2	325,878	
		SUBTOTAL FOR F/T SALARIED	2	322,254	2	325,878	
		SUBTOTAL FOR BUDGET CODE 1077	2	322,254	2	325,878	
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	8,307,651	123	8,307,651	
		004 FULL TIME UNIFORMED PERSONNEL	49	5,664,839	49	5,664,839	
		SUBTOTAL FOR F/T SALARIED	172	13,972,490	172	13,972,490	
03 UNSALARIED		031 UNSALARIED		274,400		274,400	
		SUBTOTAL FOR UNSALARIED		274,400		274,400	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861	
		042 LONGEVITY DIFFERENTIAL		414,939		414,939	
		043 SHIFT DIFFERENTIAL		13,891		13,891	
		045 HOLIDAY PAY		188,483		188,483	
		047 OVERTIME		74,311		74,311	
		048 OVERTIME UNIFORM FORCES		287,078		287,078	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		1,016,063		1,016,063	
		SUBTOTAL FOR BUDGET CODE 1081	172	15,262,953	172	15,262,953	
BUDGET CODE: 1082 WEM Office - Intracity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	358,468	6	359,147	
		SUBTOTAL FOR F/T SALARIED	6	358,468	6	359,147	
03 UNSALARIED		031 UNSALARIED		10,283		10,283	
		SUBTOTAL FOR UNSALARIED		10,283		10,283	
04 ADD GRS PAY		047 OVERTIME		3,990		3,990	
		SUBTOTAL FOR ADD GRS PAY		3,990		3,990	
		SUBTOTAL FOR BUDGET CODE 1082	6	372,741	6	373,420	
BUDGET CODE: 1085 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,909,631	48	2,920,451	
		004 FULL TIME UNIFORMED PERSONNEL	12	1,174,946	12	1,174,946	
		SUBTOTAL FOR F/T SALARIED	60	4,084,577	60	4,095,397	
03 UNSALARIED		031 UNSALARIED		572,320		572,320	
		SUBTOTAL FOR UNSALARIED		572,320		572,320	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,600		3,600	
		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568	
		042 LONGEVITY DIFFERENTIAL		128,641		128,641	
		043 SHIFT DIFFERENTIAL		31,049		31,049	
		045 HOLIDAY PAY		30,973		30,973	
		047 OVERTIME		10,046		10,046	
		048 OVERTIME UNIFORM FORCES		118,275		118,275	
		SUBTOTAL FOR ADD GRS PAY		330,152		330,152	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000	
		SUBTOTAL FOR FRINGE BENES		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 1085	60	5,027,049	60	5,037,869	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	553,817	6	559,798	
		SUBTOTAL FOR F/T SALARIED	6	553,817	6	559,798	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		047 OVERTIME		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 1087	6	556,817	6	562,798	
BUDGET CODE: 1088 INFORMATION TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	13,605,402	130	13,950,402	3
		004 FULL TIME UNIFORMED PERSONNEL	11	1,135,785	11	1,135,785	
		SUBTOTAL FOR F/T SALARIED	138	14,741,187	141	15,086,187	3
03 UNSALARIED		031 UNSALARIED		60,235		60,235	
		SUBTOTAL FOR UNSALARIED		60,235		60,235	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		184,829		184,829	
		043 SHIFT DIFFERENTIAL		37,314		37,314	
		047 OVERTIME		25,168		25,168	
		048 OVERTIME UNIFORM FORCES		133,726		133,726	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		381,537		381,537	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,920		6,920	
		081 ANNUITY CONTRIBUTIONS		22,784		22,784	
		SUBTOTAL FOR FRINGE BENES		29,704		29,704	
		SUBTOTAL FOR BUDGET CODE 1088	138	15,212,663	141	15,557,663	3
		TOTAL FOR ADMINISTRATION	384	36,754,477	387	37,120,581	3

RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR

BUDGET CODE: 1011 ENGINEERING

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	638,335	7	638,335	
SUBTOTAL FOR F/T SALARIED			7	638,335	7	638,335	
03 UNSALARIED	031	UNSALARIED		36,000		36,000	
SUBTOTAL FOR UNSALARIED				36,000		36,000	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1011			7	676,335	7	676,335	
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	1,067,138	12	1,079,347	
SUBTOTAL FOR F/T SALARIED			12	1,067,138	12	1,079,347	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		15,769		15,769	
	047	OVERTIME		20,333		20,333	
SUBTOTAL FOR ADD GRS PAY				36,102		36,102	
SUBTOTAL FOR BUDGET CODE 1017			12	1,103,240	12	1,115,449	
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	32	2,964,430	32	2,972,253	
SUBTOTAL FOR F/T SALARIED			32	2,964,430	32	2,972,253	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		7,565		7,565	
	042	LONGEVITY DIFFERENTIAL		38,297		38,297	
	047	OVERTIME		28,961		28,961	
SUBTOTAL FOR ADD GRS PAY				74,823		74,823	
SUBTOTAL FOR BUDGET CODE 1018			32	3,039,253	32	3,047,076	
TOTAL FOR SUPPORT OPERATIONS ENGR			51	4,818,828	51	4,838,860	

RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,897,880	33	2,897,880	
		SUBTOTAL FOR F/T SALARIED	33	2,897,880	33	2,897,880	
03 UNSALARIED		031 UNSALARIED		18,171		18,171	
		SUBTOTAL FOR UNSALARIED		18,171		18,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		121,994		121,994	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,680		2,680	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		132,174		132,174	
		SUBTOTAL FOR BUDGET CODE 1041	33	3,048,225	33	3,048,225	
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	141,413	3	142,359	
		SUBTOTAL FOR F/T SALARIED	3	141,413	3	142,359	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400		400	
		047 OVERTIME		1,626		1,626	
		SUBTOTAL FOR ADD GRS PAY		2,026		2,026	
		SUBTOTAL FOR BUDGET CODE 1047	3	143,439	3	144,385	
		TOTAL FOR LEGAL AFFAIRS	36	3,191,664	36	3,192,610	
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,023,823	11	1,023,823	
		SUBTOTAL FOR F/T SALARIED	11	1,023,823	11	1,023,823	
03 UNSALARIED		031 UNSALARIED		12,821		12,821	
		SUBTOTAL FOR UNSALARIED		12,821		12,821	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535	
		047 OVERTIME		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		24,535		24,535	
		SUBTOTAL FOR BUDGET CODE 1031	11	1,061,179	11	1,061,179	
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	11	1,061,179	11	1,061,179	
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	476,548	7	476,548	
		004 FULL TIME UNIFORMED PERSONNEL	2	155,209	2	155,209	
		SUBTOTAL FOR F/T SALARIED	9	631,757	9	631,757	
03 UNSALARIED		031 UNSALARIED		7,367		7,367	
		SUBTOTAL FOR UNSALARIED		7,367		7,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		44,718		44,718	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		21,588		21,588	
		SUBTOTAL FOR ADD GRS PAY		71,806		71,806	
		SUBTOTAL FOR BUDGET CODE 1091	9	710,930	9	710,930	
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	9	710,930	9	710,930	
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	921	71,897,776	948	73,765,483	27

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	921	71,897,776	948	73,765,483	1,867,707
FINANCIAL PLAN SAVINGS	138-	4,159,169-	75-	3,154,603-	1,004,566
APPROPRIATION	783	67,738,607	873	70,610,880	2,872,273

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,027,793		64,868,487	2,840,694
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,338,073		5,368,973	30,900
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		372,741		373,420	679
TOTAL		67,738,607		70,610,880	2,872,273

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	108,549-108,877	2	108,713	217,426
40510	ACCOUNTANT	82,400- 82,400	1	82,400	82,400
1002C	ADM MANAGER-NON-MGRL	76,270-107,684	6	92,226	553,356
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	98,545-144,268	3	113,810	341,429
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	115,849-125,723	2	120,786	241,572
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	175,000-175,000	1	175,000	175,000
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	106,694-106,694	1	106,694	106,694
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,055-149,774	3	118,789	356,366
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	140,488-140,488	1	140,488	140,488
10015	ADMINISTRATIVE ENGINEER	126,760-200,870	6	165,503	993,017
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	117,341-133,900	4	127,637	510,546
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	96,682- 96,682	1	96,682	96,682
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,961-100,272	3	79,560	238,680
83008	ADMINISTRATIVE PROJECT MANAGER	123,084-153,617	5	137,444	687,218
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,343-131,164	11	107,233	1,179,567
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	160,112-160,112	1	160,112	160,112
10026	ADMINISTRATIVE STAFF ANALYST	130,172-194,670	4	162,204	648,814
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	77,850-138,362	12	110,929	1,331,146
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	116,000-116,000	1	116,000	116,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,903-115,360	10	92,676	926,755
30087	AGENCY ATTORNEY	63,228-125,681	14	100,188	1,402,632
82950	AGENCY CHIEF CONTRACTING OFFICER	164,006-164,006	1	164,006	164,006
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
21210	ASSISTANT ARCHITECT	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 82,076	3	71,763	215,290
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 83,209	2	80,565	161,130
20410	ASSISTANT MECHANICAL ENGINEER	71,050- 71,050	1	71,050	71,050
71141	ASSOCIATE FINGERPRINT TECHNICIAN	53,061- 56,983	2	55,022	110,044
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	87,909- 87,909	1	87,909	87,909
22427	ASSOCIATE PROJECT MANAGER	88,580- 92,700	2	90,640	181,280
60217	ASSOCIATE PUBLIC RECORDS OFFICER	73,027- 73,027	1	73,027	73,027
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 57,929	49	45,611	2,234,945
12627	ASSOCIATE STAFF ANALYST	75,591-105,494	9	85,793	772,134
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,373	13	129,383	1,681,980
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,902-148,266	23	127,249	2,926,733
90647	CITY ATTENDANT	37,364- 41,756	3	39,824	119,473
53046	CITY DEPUTY MEDICAL DIRECTOR	179,040-179,040	1	179,040	179,040
22122	CITY PLANNER	101,926-101,926	1	101,926	101,926
21744	CITY RESEARCH SCIENTIST	92,700-117,007	2	104,854	209,707
20215	CIVIL ENGINEER	97,755-120,000	2	108,878	217,755
10250	CLERICAL AIDE	38,920- 38,920	1	38,920	38,920

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

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

OBJECT:	001 FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 63,248	46	47,211	2,171,701
56056	COMMUNITY ASSISTANT	39,457- 41,886	3	41,064	123,191
56057	COMMUNITY ASSOCIATE	38,333- 63,794	10	48,521	485,209
56058	COMMUNITY COORDINATOR	54,100- 82,744	22	68,542	1,507,916
13620	COMPUTER AIDE-NON-SPVR	77,256- 77,256	1	77,256	77,256
13631	COMPUTER ASSOCIATE (SOFTWARE)	101,845-101,845	1	101,845	101,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047-109,590	13	72,196	938,547
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	113,300-113,300	1	113,300	113,300
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-110,216	7	94,630	662,413
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396-134,069	23	106,886	2,458,388
10050	COMPUTER SYSTEMS MANAGER	115,066-221,293	29	156,494	4,538,332
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	90,848-160,438	32	123,423	3,949,528
95236	CONFIDENTIAL ASSISTANT TO THE COMMISSIONER	139,050-139,050	1	139,050	139,050
34202	CONSTRUCTION PROJECT MANAGER	77,921-104,327	8	92,797	742,377
51214	COUNSELOR (ADDICTION TREATMENT)	56,857- 94,217	2	75,537	151,074
80609	CUSTODIAN	39,137- 39,137	1	39,137	39,137
95230	DEPUTY ADMINISTRATOR/COMSNR-DOS	243,171-243,171	1	243,171	243,171
95231	DEPUTY COMMISSIONER	231,974-239,267	2	235,621	471,241
40910	ECONOMIST	78,256- 78,256	1	78,256	78,256
95005	EXECUTIVE AGENCY COUNSEL	135,758-167,952	3	154,937	464,811
91415	GRAPHIC ARTIST	73,336- 73,336	1	73,336	73,336
10069	HEALTH SERVICES MANAGER	186,917-186,917	1	186,917	186,917
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	54,770- 85,552	3	70,635	211,905
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 56,584	6	54,057	324,340
21512	LABORATORY ASSOCIATE	42,198- 49,055	3	45,491	136,472
21513	LABORATORY MICROBIOLOGIST	57,130- 57,130	1	57,130	57,130
40502	MANAGEMENT AUDITOR	80,497- 99,384	2	89,941	179,881
95240	MEDICAL DIRECTOR (SANITATION)	193,741-193,741	1	193,741	193,741
50811	MEDICAL RECORD LIBRARIAN	51,116- 72,100	5	57,255	286,276
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,561- 82,057	22	64,251	1,413,524
12158	PROCUREMENT ANALYST	47,604- 94,563	11	64,447	708,917
22426	PROJECT MANAGER	69,949- 83,340	2	76,645	153,289
60215	PUBLIC RECORDS AIDE	34,224- 34,224	1	34,224	34,224
60910	RESEARCH ASSISTANT	52,455- 71,776	2	62,116	124,231
71681	SANITATION ENFORCEMENT AGENT	31,320- 46,805	139	39,014	5,422,997
10252	SECRETARY	52,329- 62,567	3	57,266	171,799
12876	SECRETARY TO THE COMMISSIONER	89,474- 89,474	1	89,474	89,474
20126	SENIOR ESTIMATOR (ELECTRICAL)	96,305- 96,305	1	96,305	96,305
20128	SENIOR ESTIMATOR (MECHANICAL)	96,498- 96,498	1	96,498	96,498
90635	SENIOR PHOTOGRAPHER	70,301- 70,301	1	70,301	70,301
12626	STAFF ANALYST	50,078- 82,316	8	65,326	522,610

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

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

OBJECT: 001 FULL YEAR POSITIONS					
50910	STAFF NURSE	85,826-111,244	4	95,972	383,889
40610	STATISTICIAN	63,393- 63,393	1	63,393	63,393
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,579- 78,176	2	74,378	148,755
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	47,209- 68,717	3	56,819	170,457
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,901- 61,750	2	55,826	111,651
TOTAL FOR OBJECT 001			645		51,099,584
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	110,102-132,309	15	123,426	1,851,393
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	154,518-190,108	7	177,268	1,240,878
7019A	GENERAL SUPERINTENDENT (SANITATION) (MGRL ASSIGNMENT)	219,161-219,161	3	219,161	657,483
70112	SANITATION WORKER	45,091- 83,465	78	74,449	5,807,006
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	87,237-108,846	89	102,648	9,135,678
TOTAL FOR OBJECT 004			192		18,692,438
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POSITION SCHEDULE FOR U/A 101			837		69,792,022
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			36		3,001,807
TOTAL FOR U/A 101			873		72,793,829
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/02/21

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV01 Coronavirus PS							
04 ADD GRS PAY		045 HOLIDAY PAY		952,659			
		048 OVERTIME UNIFORM FORCES		55,284,938			
		SUBTOTAL FOR ADD GRS PAY		56,237,597			
		SUBTOTAL FOR BUDGET CODE CV01		56,237,597			
		TOTAL FOR		56,237,597			
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,588,184	61	4,488,184	12
		SUBTOTAL FOR F/T SALARIED	49	3,588,184	61	4,488,184	12
03 UNSALARIED		031 UNSALARIED		8,111		8,111	
		SUBTOTAL FOR UNSALARIED		8,111		8,111	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767	
		SUBTOTAL FOR ADD GRS PAY		767		767	
		SUBTOTAL FOR BUDGET CODE 2991	49	3,597,062	61	4,497,062	12
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	49	3,597,062	61	4,497,062	12
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1052 LOT CLEANING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,810,067	35	1,810,067	
		004 FULL TIME UNIFORMED PERSONNEL	94	8,336,615	94	8,272,142	
		SUBTOTAL FOR F/T SALARIED	129	10,146,682	129	10,082,209	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,919		118,919	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		272,066		272,066	
		043 SHIFT DIFFERENTIAL		13,012		13,012	
		045 HOLIDAY PAY		48,283		48,283	
		047 OVERTIME		16,159		16,159	
		048 OVERTIME UNIFORM FORCES		495,770		495,770	
		SUBTOTAL FOR ADD GRS PAY		964,209		964,209	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518		128,518	
		081 ANNUITY CONTRIBUTIONS		352,482		352,482	
		SUBTOTAL FOR FRINGE BENES		481,000		481,000	
		SUBTOTAL FOR BUDGET CODE 1052	129	11,591,891	129	11,527,418	
		TOTAL FOR LOT CLEANING	129	11,591,891	129	11,527,418	
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 2000 BCC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,047,694	45	3,047,694	
		004 FULL TIME UNIFORMED PERSONNEL	118	9,993,584	115	10,875,321	3-
		SUBTOTAL FOR F/T SALARIED	163	13,041,278	160	13,923,015	3-
02 OTH SALARIED		021 PART-TIME POSITIONS		97,962		97,962	
		SUBTOTAL FOR OTH SALARIED		97,962		97,962	
03 UNSALARIED		031 UNSALARIED		45,641		45,641	
		SUBTOTAL FOR UNSALARIED		45,641		45,641	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64,031,319		68,316,990	
		042 LONGEVITY DIFFERENTIAL		15,945,573		16,008,743	
		043 SHIFT DIFFERENTIAL		10,556,232		10,780,111	
		045 HOLIDAY PAY		6,200,920		8,450,423	
		046 TERMINAL LEAVE		28,059		28,059	
		047 OVERTIME		200,150		200,150	
		048 OVERTIME UNIFORM FORCES		46,776,902		65,790,826	1
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208	
		061 SUPPER MONEY		400		400	
		SUBTOTAL FOR ADD GRS PAY		143,914,763		169,750,910	2

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,603,807		7,660,787	
		081 ANNUITY CONTRIBUTIONS		35,121,584		34,658,554	
		SUBTOTAL FOR FRINGE BENES		42,725,391		42,319,341	
		SUBTOTAL FOR BUDGET CODE 2000	163	199,825,035	160	226,136,869	3-
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	330,398	8	330,398	
		004 FULL TIME UNIFORMED PERSONNEL	13	1,264,090	13	1,264,090	
		SUBTOTAL FOR F/T SALARIED	21	1,594,488	21	1,594,488	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,969		2,969	
		043 SHIFT DIFFERENTIAL		485		485	
		045 HOLIDAY PAY		3,299		3,299	
		048 OVERTIME UNIFORM FORCES		20,975		20,975	
		SUBTOTAL FOR ADD GRS PAY		27,728		27,728	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940	
		SUBTOTAL FOR FRINGE BENES		2,940		2,940	
		SUBTOTAL FOR BUDGET CODE 2049	21	1,625,156	21	1,625,156	
BUDGET CODE: 2100 JTP Indoor Cleaning							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,922,825		1,922,825	
		SUBTOTAL FOR OTH SALARIED		1,922,825		1,922,825	
		SUBTOTAL FOR BUDGET CODE 2100		1,922,825		1,922,825	
BUDGET CODE: 2101 JTP Street Cleaning							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL					
		SUBTOTAL FOR F/T SALARIED					
02 OTH SALARIED		022 SEASONAL POSITIONS		787,434		6,435,858	
		SUBTOTAL FOR OTH SALARIED		787,434		6,435,858	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		045 HOLIDAY PAY					

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					
		081 ANNUITY CONTRIBUTIONS					
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 2101				787,434		6,435,858	
BUDGET CODE: 2460 TERMINAL LEAVE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	638,588	3	638,588	
SUBTOTAL FOR F/T SALARIED			3	638,588	3	638,588	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		821		821	
		043 SHIFT DIFFERENTIAL		1,681		1,681	
		045 HOLIDAY PAY		913		913	
		048 OVERTIME UNIFORM FORCES		5,802		5,802	
SUBTOTAL FOR ADD GRS PAY				9,217		9,217	
SUBTOTAL FOR BUDGET CODE 2460			3	647,805	3	647,805	
TOTAL FOR CLEANING & COLL EXEC MGMT			187	204,808,255	184	236,768,513	3-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041 SAFETY AND TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	371,848	6	371,848	
		004 FULL TIME UNIFORMED PERSONNEL	15	2,252,890	15	2,252,715	
SUBTOTAL FOR F/T SALARIED			21	2,624,738	21	2,624,563	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,452		24,452	
		043 SHIFT DIFFERENTIAL		3,894		3,894	
		045 HOLIDAY PAY		27,063		27,063	
		048 OVERTIME UNIFORM FORCES		172,066		172,066	
SUBTOTAL FOR ADD GRS PAY				227,475		227,475	
SUBTOTAL FOR BUDGET CODE 2041			21	2,852,213	21	2,852,038	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			21	2,852,213	21	2,852,038	
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,935,778	26	1,935,778	
SUBTOTAL FOR F/T SALARIED			26	1,935,778	26	1,935,778	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		329		329	
		043 SHIFT DIFFERENTIAL		786		786	
		045 HOLIDAY PAY		366		366	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
SUBTOTAL FOR ADD GRS PAY				3,806		3,806	
SUBTOTAL FOR BUDGET CODE 2061			26	1,939,584	26	1,939,584	
TOTAL FOR AUXILIARY FIELD & FACILITY			26	1,939,584	26	1,939,584	
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,358,740	34	1,358,740	
		004 FULL TIME UNIFORMED PERSONNEL	37	4,252,287	37	4,252,287	
SUBTOTAL FOR F/T SALARIED			71	5,611,027	71	5,611,027	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,315		5,315	
		043 SHIFT DIFFERENTIAL		2,310		2,310	
		045 HOLIDAY PAY		6,981		6,981	
		048 OVERTIME UNIFORM FORCES		16,278		16,278	
SUBTOTAL FOR ADD GRS PAY				30,884		30,884	
SUBTOTAL FOR BUDGET CODE 3005			71	5,641,911	71	5,641,911	
TOTAL FOR MAN WEST BORO OFFICE ADMIN			71	5,641,911	71	5,641,911	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN DIST 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,202	2	69,202	
		004 FULL TIME UNIFORMED PERSONNEL	58	4,249,931	58	4,249,931	
		SUBTOTAL FOR F/T SALARIED	60	4,319,133	60	4,319,133	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,978		6,978	
		043 SHIFT DIFFERENTIAL		1,958		1,958	
		045 HOLIDAY PAY		8,828		8,828	
		048 OVERTIME UNIFORM FORCES		291,178		291,178	
		SUBTOTAL FOR ADD GRS PAY		308,942		308,942	
		SUBTOTAL FOR BUDGET CODE 3015	60	4,628,075	60	4,628,075	
		TOTAL FOR MAN WEST DIST # 1	60	4,628,075	60	4,628,075	
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,510	2	84,510	
		004 FULL TIME UNIFORMED PERSONNEL	82	5,851,143	82	5,851,143	
		SUBTOTAL FOR F/T SALARIED	84	5,935,653	84	5,935,653	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,327		7,327	
		043 SHIFT DIFFERENTIAL		2,408		2,408	
		045 HOLIDAY PAY		9,216		9,216	
		048 OVERTIME UNIFORM FORCES		30,486		30,486	
		SUBTOTAL FOR ADD GRS PAY		49,437		49,437	
		SUBTOTAL FOR BUDGET CODE 3025	84	5,985,090	84	5,985,090	
		TOTAL FOR MAN WEST DIST # 2	84	5,985,090	84	5,985,090	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	7,776,010	107	7,862,934	
		SUBTOTAL FOR F/T SALARIED	107	7,776,010	107	7,862,934	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,985		6,985	
		043 SHIFT DIFFERENTIAL		3,252		3,252	
		045 HOLIDAY PAY		8,835		8,835	
		048 OVERTIME UNIFORM FORCES		28,067		28,067	
		SUBTOTAL FOR ADD GRS PAY		47,139		47,139	
		SUBTOTAL FOR BUDGET CODE 3037	107	7,823,149	107	7,910,073	
		TOTAL FOR MAN EAST DIST # 3	107	7,823,149	107	7,910,073	
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,795	5	206,795	
		004 FULL TIME UNIFORMED PERSONNEL	87	6,124,480	87	6,124,480	
		SUBTOTAL FOR F/T SALARIED	92	6,331,275	92	6,331,275	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548		7,548	
		043 SHIFT DIFFERENTIAL		2,620		2,620	
		045 HOLIDAY PAY		9,462		9,462	
		048 OVERTIME UNIFORM FORCES		32,050		32,050	
		SUBTOTAL FOR ADD GRS PAY		51,680		51,680	
		SUBTOTAL FOR BUDGET CODE 3045	92	6,382,955	92	6,382,955	
		TOTAL FOR MAN WEST DIST # 4	92	6,382,955	92	6,382,955	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,204	2	69,204	
		004 FULL TIME UNIFORMED PERSONNEL	65	4,606,098	65	4,606,098	
		SUBTOTAL FOR F/T SALARIED	67	4,675,302	67	4,675,302	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,466		6,466	
		043 SHIFT DIFFERENTIAL		2,065		2,065	
		045 HOLIDAY PAY		8,260		8,260	
		048 OVERTIME UNIFORM FORCES		24,405		24,405	
		SUBTOTAL FOR ADD GRS PAY		41,196		41,196	
		SUBTOTAL FOR BUDGET CODE 3057	67	4,716,498	67	4,716,498	
		TOTAL FOR MAN EAST DIST # 5	67	4,716,498	67	4,716,498	
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	8,189,683	119	8,302,957	
		SUBTOTAL FOR F/T SALARIED	119	8,189,683	119	8,302,957	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,310		6,310	
		043 SHIFT DIFFERENTIAL		2,609		2,609	
		045 HOLIDAY PAY		8,086		8,086	
		048 OVERTIME UNIFORM FORCES		23,300		23,300	
		SUBTOTAL FOR ADD GRS PAY		40,305		40,305	
		SUBTOTAL FOR BUDGET CODE 3067	119	8,229,988	119	8,343,262	
		TOTAL FOR MAN EAST DIST # 6	119	8,229,988	119	8,343,262	
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	147	9,858,049	147	9,858,049	
SUBTOTAL FOR F/T SALARIED			147	9,858,049	147	9,858,049	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,645		6,645	
		043 SHIFT DIFFERENTIAL		4,136		4,136	
		045 HOLIDAY PAY		8,459		8,459	
		048 OVERTIME UNIFORM FORCES		288,830		288,830	
SUBTOTAL FOR ADD GRS PAY				308,070		308,070	
SUBTOTAL FOR BUDGET CODE 3075			147	10,166,119	147	10,166,119	
TOTAL FOR MAN WEST DIST # 7			147	10,166,119	147	10,166,119	
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,639,451	141	10,639,451	
SUBTOTAL FOR F/T SALARIED			141	10,639,451	141	10,639,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,500		16,500	
		043 SHIFT DIFFERENTIAL		4,576		4,576	
		045 HOLIDAY PAY		22,625		22,625	
		048 OVERTIME UNIFORM FORCES		294,632		294,632	
SUBTOTAL FOR ADD GRS PAY				338,333		338,333	
SUBTOTAL FOR BUDGET CODE 3087			141	10,977,784	141	10,977,784	
TOTAL FOR MAN EAST DIST # 8			141	10,977,784	141	10,977,784	
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,506,372	57	4,506,372	
SUBTOTAL FOR F/T SALARIED			57	4,506,372	57	4,506,372	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,802		6,802	
		043 SHIFT DIFFERENTIAL		2,113		2,113	
		045 HOLIDAY PAY		8,633		8,633	
		048 OVERTIME UNIFORM FORCES		26,777		26,777	
		SUBTOTAL FOR ADD GRS PAY		44,325		44,325	
		SUBTOTAL FOR BUDGET CODE 3095	57	4,550,697	57	4,550,697	
		TOTAL FOR MAN WEST DIST # 9	57	4,550,697	57	4,550,697	
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,518,619	73	5,518,619	
		SUBTOTAL FOR F/T SALARIED	73	5,518,619	73	5,518,619	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,763		15,763	
		043 SHIFT DIFFERENTIAL		2,606		2,606	
		045 HOLIDAY PAY		21,806		21,806	
		048 OVERTIME UNIFORM FORCES		26,271		26,271	
		SUBTOTAL FOR ADD GRS PAY		66,446		66,446	
		SUBTOTAL FOR BUDGET CODE 3107	73	5,585,065	73	5,585,065	
		TOTAL FOR MAN EAST DIST # 10	73	5,585,065	73	5,585,065	
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,923,035	69	4,948,250	
		SUBTOTAL FOR F/T SALARIED	69	4,923,035	69	4,948,250	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,991		6,991	
		043 SHIFT DIFFERENTIAL		2,066		2,066	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		8,843		8,843	
		048 OVERTIME UNIFORM FORCES		28,114		28,114	
		SUBTOTAL FOR ADD GRS PAY		46,014		46,014	
		SUBTOTAL FOR BUDGET CODE 3117	69	4,969,049	69	4,994,264	
		TOTAL FOR MAN EAST DIST # 11	69	4,969,049	69	4,994,264	
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	9,226,628	120	9,226,628	
		SUBTOTAL FOR F/T SALARIED	120	9,226,628	120	9,226,628	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,503		14,503	
		043 SHIFT DIFFERENTIAL		4,165		4,165	
		045 HOLIDAY PAY		19,331		19,331	
		048 OVERTIME UNIFORM FORCES		38,637		38,637	
		SUBTOTAL FOR ADD GRS PAY		76,636		76,636	
		SUBTOTAL FOR BUDGET CODE 3125	120	9,303,264	120	9,303,264	
		TOTAL FOR MAN WEST DIST # 12	120	9,303,264	120	9,303,264	
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,780,965	41	2,780,965	
		SUBTOTAL FOR F/T SALARIED	41	2,780,965	41	2,780,965	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,340		3,340	
		043 SHIFT DIFFERENTIAL		1,063		1,063	
		045 HOLIDAY PAY		4,787		4,787	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
		SUBTOTAL FOR ADD GRS PAY		11,515		11,515	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3995			41	2,792,480	41	2,792,480	
TOTAL FOR MAN WEST MECHANICAL BROOMS			41	2,792,480	41	2,792,480	
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,131,530	48	3,131,530	
SUBTOTAL FOR F/T SALARIED			48	3,131,530	48	3,131,530	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,214		1,214	
SUBTOTAL FOR ADD GRS PAY				1,214		1,214	
SUBTOTAL FOR BUDGET CODE 3997			48	3,132,744	48	3,132,744	
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	3,132,744	48	3,132,744	
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,319,212	29	1,319,212	
		004 FULL TIME UNIFORMED PERSONNEL	32	3,618,428	32	3,618,428	
SUBTOTAL FOR F/T SALARIED			61	4,937,640	61	4,937,640	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,764		3,764	
		043 SHIFT DIFFERENTIAL		1,797		1,797	
		045 HOLIDAY PAY		5,257		5,257	
		048 OVERTIME UNIFORM FORCES		5,318		5,318	
SUBTOTAL FOR ADD GRS PAY				16,136		16,136	
SUBTOTAL FOR BUDGET CODE 4007			61	4,953,776	61	4,953,776	
BUDGET CODE: 4997 BRONX BROOM 6A							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	36	2,476,205	36	2,476,205	
SUBTOTAL FOR F/T SALARIED			36	2,476,205	36	2,476,205	
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		983		983	
SUBTOTAL FOR ADD GRS PAY				983		983	
SUBTOTAL FOR BUDGET CODE 4997			36	2,477,188	36	2,477,188	
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			97	7,430,964	97	7,430,964	
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	60	4,020,265	60	4,020,265	
SUBTOTAL FOR F/T SALARIED			60	4,020,265	60	4,020,265	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,632		6,632	
	043	SHIFT DIFFERENTIAL		1,565		1,565	
	045	HOLIDAY PAY		8,444		8,444	
	048	OVERTIME UNIFORM FORCES		25,578		25,578	
SUBTOTAL FOR ADD GRS PAY				42,219		42,219	
SUBTOTAL FOR BUDGET CODE 4015			60	4,062,484	60	4,062,484	
TOTAL FOR BRONX WEST DIST # 1			60	4,062,484	60	4,062,484	
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	56	4,003,638	56	4,003,638	
SUBTOTAL FOR F/T SALARIED			56	4,003,638	56	4,003,638	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,717		6,717	
	043	SHIFT DIFFERENTIAL		1,884		1,884	
	045	HOLIDAY PAY		8,538		8,538	

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 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		048 OVERTIME UNIFORM FORCES		26,177		26,177	
		SUBTOTAL FOR ADD GRS PAY		43,316		43,316	
		SUBTOTAL FOR BUDGET CODE 4025	56	4,046,954	56	4,046,954	
		TOTAL FOR BRONX WEST DIST # 2	56	4,046,954	56	4,046,954	
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	35	2,141,503	35	2,141,503	
		SUBTOTAL FOR F/T SALARIED	35	2,141,503	35	2,141,503	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,064		5,064	
		043 SHIFT DIFFERENTIAL		1,157		1,157	
		045 HOLIDAY PAY		6,702		6,702	
		048 OVERTIME UNIFORM FORCES		14,500		14,500	
		SUBTOTAL FOR ADD GRS PAY		27,423		27,423	
		SUBTOTAL FOR BUDGET CODE 4035	35	2,168,926	35	2,168,926	
		TOTAL FOR BRONX WEST DIST # 3	35	2,168,926	35	2,168,926	
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,180,904	78	5,267,831	
		SUBTOTAL FOR F/T SALARIED	78	5,180,904	78	5,267,831	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,398		6,398	
		043 SHIFT DIFFERENTIAL		2,219		2,219	
		045 HOLIDAY PAY		8,184		8,184	
		048 OVERTIME UNIFORM FORCES		23,923		23,923	
		SUBTOTAL FOR ADD GRS PAY		40,724		40,724	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4045			78	5,221,628	78	5,308,555	
TOTAL FOR BRONX WEST DIST # 4			78	5,221,628	78	5,308,555	
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	5,081,409	71	5,168,336	
SUBTOTAL FOR F/T SALARIED			71	5,081,409	71	5,168,336	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,460		7,460	
		043 SHIFT DIFFERENTIAL		2,189		2,189	
		045 HOLIDAY PAY		9,364		9,364	
		048 OVERTIME UNIFORM FORCES		31,428		31,428	
SUBTOTAL FOR ADD GRS PAY				50,441		50,441	
SUBTOTAL FOR BUDGET CODE 4055			71	5,131,850	71	5,218,777	
TOTAL FOR BRONX WEST DIST # 5			71	5,131,850	71	5,218,777	
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,911,040	71	4,911,040	
SUBTOTAL FOR F/T SALARIED			71	4,911,040	71	4,911,040	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,206		7,206	
		043 SHIFT DIFFERENTIAL		2,218		2,218	
		045 HOLIDAY PAY		9,082		9,082	
		048 OVERTIME UNIFORM FORCES		29,631		29,631	
SUBTOTAL FOR ADD GRS PAY				48,137		48,137	
SUBTOTAL FOR BUDGET CODE 4067			71	4,959,177	71	4,959,177	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR BRONX EAST DIST # 6			71	4,959,177	71	4,959,177	
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,251,103	78	5,318,713	
SUBTOTAL FOR F/T SALARIED			78	5,251,103	78	5,318,713	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,059		7,059	
		043 SHIFT DIFFERENTIAL		2,032		2,032	
		045 HOLIDAY PAY		8,919		8,919	
		048 OVERTIME UNIFORM FORCES		28,596		28,596	
SUBTOTAL FOR ADD GRS PAY				46,606		46,606	
SUBTOTAL FOR BUDGET CODE 4075			78	5,297,709	78	5,365,319	
TOTAL FOR BRONX WEST DIST # 7			78	5,297,709	78	5,365,319	
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	5,040,491	70	5,076,369	
SUBTOTAL FOR F/T SALARIED			70	5,040,491	70	5,076,369	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,809		6,809	
		043 SHIFT DIFFERENTIAL		2,165		2,165	
		045 HOLIDAY PAY		8,640		8,640	
		048 OVERTIME UNIFORM FORCES		553,140		553,140	
SUBTOTAL FOR ADD GRS PAY				570,754		570,754	
SUBTOTAL FOR BUDGET CODE 4085			70	5,611,245	70	5,647,123	
TOTAL FOR BRONX WEST DIST # 8			70	5,611,245	70	5,647,123	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	5,373,503	75	5,373,503	
		SUBTOTAL FOR F/T SALARIED	75	5,373,503	75	5,373,503	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,301		7,301	
		043 SHIFT DIFFERENTIAL		2,683		2,683	
		045 HOLIDAY PAY		9,187		9,187	
		048 OVERTIME UNIFORM FORCES		30,301		30,301	
		SUBTOTAL FOR ADD GRS PAY		49,472		49,472	
		SUBTOTAL FOR BUDGET CODE 4097	75	5,422,975	75	5,422,975	
		TOTAL FOR BRONX EAST DIST # 9	75	5,422,975	75	5,422,975	
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	6,068,488	85	6,104,366	
		SUBTOTAL FOR F/T SALARIED	85	6,068,488	85	6,104,366	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,066		7,066	
		043 SHIFT DIFFERENTIAL		2,498		2,498	
		045 HOLIDAY PAY		8,926		8,926	
		048 OVERTIME UNIFORM FORCES		291,801		291,801	
		SUBTOTAL FOR ADD GRS PAY		310,291		310,291	
		SUBTOTAL FOR BUDGET CODE 4107	85	6,378,779	85	6,414,657	
		TOTAL FOR BRONX EAST DIST # 10	85	6,378,779	85	6,414,657	
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	6,104,227	84	6,140,105	
		SUBTOTAL FOR F/T SALARIED	84	6,104,227	84	6,140,105	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,307		7,307	
		043 SHIFT DIFFERENTIAL		2,589		2,589	
		045 HOLIDAY PAY		9,194		9,194	
		048 OVERTIME UNIFORM FORCES		30,348		30,348	
		SUBTOTAL FOR ADD GRS PAY		49,438		49,438	
		SUBTOTAL FOR BUDGET CODE 4117	84	6,153,665	84	6,189,543	
		TOTAL FOR BRONX EAST DIST # 11	84	6,153,665	84	6,189,543	
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,320,666	105	7,356,544	
		SUBTOTAL FOR F/T SALARIED	105	7,320,666	105	7,356,544	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,675		15,675	
		043 SHIFT DIFFERENTIAL		3,322		3,322	
		045 HOLIDAY PAY		21,707		21,707	
		048 OVERTIME UNIFORM FORCES		25,648		25,648	
		SUBTOTAL FOR ADD GRS PAY		66,352		66,352	
		SUBTOTAL FOR BUDGET CODE 4127	105	7,387,018	105	7,422,896	
		TOTAL FOR BRONX EAST DIST # 12	105	7,387,018	105	7,422,896	
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,393,708	48	3,393,708	
		SUBTOTAL FOR F/T SALARIED	48	3,393,708	48	3,393,708	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,334		1,334	
		SUBTOTAL FOR ADD GRS PAY		1,334		1,334	
		SUBTOTAL FOR BUDGET CODE 4995	48	3,395,042	48	3,395,042	
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	48	3,395,042	48	3,395,042	
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,046,299	24	1,046,299	
		004 FULL TIME UNIFORMED PERSONNEL	34	4,120,348	34	4,120,348	
		SUBTOTAL FOR F/T SALARIED	58	5,166,647	58	5,166,647	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		2,023		2,023	
		045 HOLIDAY PAY		5,334		5,334	
		048 OVERTIME UNIFORM FORCES		11,604		11,604	
		SUBTOTAL FOR ADD GRS PAY		22,793		22,793	
		SUBTOTAL FOR BUDGET CODE 5005	58	5,189,440	58	5,189,440	
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	2,201,775	32	2,201,775	
		SUBTOTAL FOR F/T SALARIED	32	2,201,775	32	2,201,775	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		624		624	
		048 OVERTIME UNIFORM FORCES		921,053		921,053	
		SUBTOTAL FOR ADD GRS PAY		921,677		921,677	
		SUBTOTAL FOR BUDGET CODE 5995	32	3,123,452	32	3,123,452	
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	90	8,312,892	90	8,312,892	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN							
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	926,200	21	926,200	
		004 FULL TIME UNIFORMED PERSONNEL	29	3,523,577	29	3,523,577	
		SUBTOTAL FOR F/T SALARIED	50	4,449,777	50	4,449,777	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		1,876		1,876	
		045 HOLIDAY PAY		5,334		5,334	
		SUBTOTAL FOR ADD GRS PAY		11,042		11,042	
		SUBTOTAL FOR BUDGET CODE 5008	50	4,460,819	50	4,460,819	
		TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN	50	4,460,819	50	4,460,819	
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1							
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	9,599,836	133	9,648,321	
		SUBTOTAL FOR F/T SALARIED	133	9,599,836	133	9,648,321	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,203		8,203	
		043 SHIFT DIFFERENTIAL		3,839		3,839	
		045 HOLIDAY PAY		10,190		10,190	
		048 OVERTIME UNIFORM FORCES		299,835		299,835	
		SUBTOTAL FOR ADD GRS PAY		322,067		322,067	
		SUBTOTAL FOR BUDGET CODE 5018	133	9,921,903	133	9,970,388	
		TOTAL FOR BKLYN NORTH DIST #1	133	9,921,903	133	9,970,388	
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	87	6,368,731	87	6,417,215	
SUBTOTAL FOR F/T SALARIED			87	6,368,731	87	6,417,215	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,258		6,258	
	043	SHIFT DIFFERENTIAL		2,962		2,962	
	045	HOLIDAY PAY		8,028		8,028	
	048	OVERTIME UNIFORM FORCES		22,935		22,935	
SUBTOTAL FOR ADD GRS PAY				40,183		40,183	
SUBTOTAL FOR BUDGET CODE 5028			87	6,408,914	87	6,457,398	
TOTAL FOR BKLYN NORTH DIST #2			87	6,408,914	87	6,457,398	
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	115	8,164,766	115	8,189,981	
SUBTOTAL FOR F/T SALARIED			115	8,164,766	115	8,189,981	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,288		8,288	
	043	SHIFT DIFFERENTIAL		3,517		3,517	
	045	HOLIDAY PAY		10,284		10,284	
	048	OVERTIME UNIFORM FORCES		37,276		37,276	
SUBTOTAL FOR ADD GRS PAY				59,365		59,365	
SUBTOTAL FOR BUDGET CODE 5038			115	8,224,131	115	8,249,346	
TOTAL FOR BKLYN NORTH DIST #3			115	8,224,131	115	8,249,346	
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	104	7,544,249	104	7,574,921	
SUBTOTAL FOR F/T SALARIED			104	7,544,249	104	7,574,921	

EXECUTIVE BUDGET - FY22
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 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,027		8,027	
		043 SHIFT DIFFERENTIAL		3,154		3,154	
		045 HOLIDAY PAY		9,994		9,994	
		048 OVERTIME UNIFORM FORCES		35,433		35,433	
		SUBTOTAL FOR ADD GRS PAY		56,608		56,608	
		SUBTOTAL FOR BUDGET CODE 5048	104	7,600,857	104	7,631,529	
		TOTAL FOR BKLYN NORTH DIST #4	104	7,600,857	104	7,631,529	
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	8,015,973	109	8,021,872	
		SUBTOTAL FOR F/T SALARIED	109	8,015,973	109	8,021,872	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,148		7,148	
		043 SHIFT DIFFERENTIAL		3,618		3,618	
		045 HOLIDAY PAY		9,017		9,017	
		048 OVERTIME UNIFORM FORCES		29,219		29,219	
		SUBTOTAL FOR ADD GRS PAY		49,002		49,002	
		SUBTOTAL FOR BUDGET CODE 5058	109	8,064,975	109	8,070,874	
		TOTAL FOR BKLYN NORTH DIST #5	109	8,064,975	109	8,070,874	
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,286,124	100	7,322,002	
		SUBTOTAL FOR F/T SALARIED	100	7,286,124	100	7,322,002	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,542		7,542	
		043 SHIFT DIFFERENTIAL		3,401		3,401	

EXECUTIVE BUDGET - FY22
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		9,455		9,455	
		048 OVERTIME UNIFORM FORCES		32,003		32,003	
		SUBTOTAL FOR ADD GRS PAY		52,401		52,401	
		SUBTOTAL FOR BUDGET CODE 5065	100	7,338,525	100	7,374,403	
		TOTAL FOR BKLYN WEST DIST # 6	100	7,338,525	100	7,374,403	
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	7,952,958	107	7,988,836	
		SUBTOTAL FOR F/T SALARIED	107	7,952,958	107	7,988,836	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,864		7,864	
		043 SHIFT DIFFERENTIAL		3,282		3,282	
		045 HOLIDAY PAY		9,813		9,813	
		048 OVERTIME UNIFORM FORCES		1,481,649		1,481,649	
		SUBTOTAL FOR ADD GRS PAY		1,502,608		1,502,608	
		SUBTOTAL FOR BUDGET CODE 5075	107	9,455,566	107	9,491,444	
		TOTAL FOR BKLYN WEST DIST # 7	107	9,455,566	107	9,491,444	
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,280	2	85,280	
		004 FULL TIME UNIFORMED PERSONNEL	100	7,212,513	100	7,232,273	
		SUBTOTAL FOR F/T SALARIED	102	7,297,793	102	7,317,553	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,144		7,144	
		043 SHIFT DIFFERENTIAL		2,959		2,959	
		045 HOLIDAY PAY		9,013		9,013	
		048 OVERTIME UNIFORM FORCES		29,196		29,196	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				48,312		48,312	
SUBTOTAL FOR BUDGET CODE 5088			102	7,346,105	102	7,365,865	
TOTAL FOR BKLYN NORTH DIST #8			102	7,346,105	102	7,365,865	
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9							
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,083,961	87	6,106,668	
SUBTOTAL FOR F/T SALARIED			87	6,083,961	87	6,106,668	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,730		6,730	
		043 SHIFT DIFFERENTIAL		2,581		2,581	
		045 HOLIDAY PAY		8,553		8,553	
		048 OVERTIME UNIFORM FORCES		26,271		26,271	
SUBTOTAL FOR ADD GRS PAY				44,135		44,135	
SUBTOTAL FOR BUDGET CODE 5097			87	6,128,096	87	6,150,803	
TOTAL FOR BKLYN EAST DIST #9			87	6,128,096	87	6,150,803	
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10							
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	123	9,109,392	123	9,145,270	
SUBTOTAL FOR F/T SALARIED			123	9,109,392	123	9,145,270	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,138		7,138	
		043 SHIFT DIFFERENTIAL		3,967		3,967	
		045 HOLIDAY PAY		9,006		9,006	
		048 OVERTIME UNIFORM FORCES		2,529,149		2,529,149	
SUBTOTAL FOR ADD GRS PAY				2,549,260		2,549,260	
SUBTOTAL FOR BUDGET CODE 5105			123	11,658,652	123	11,694,530	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR BKLYN WEST DIST # 10			123	11,658,652	123	11,694,530	
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,944,846	143	10,980,724	
SUBTOTAL FOR F/T SALARIED			143	10,944,846	143	10,980,724	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370	
		043 SHIFT DIFFERENTIAL		4,744		4,744	
		045 HOLIDAY PAY		10,375		10,375	
		048 OVERTIME UNIFORM FORCES		37,852		37,852	
SUBTOTAL FOR ADD GRS PAY				61,341		61,341	
SUBTOTAL FOR BUDGET CODE 5115			143	11,006,187	143	11,042,065	
TOTAL FOR BKLYN WEST DIST 11			143	11,006,187	143	11,042,065	
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,684,336	141	10,720,214	
SUBTOTAL FOR F/T SALARIED			141	10,684,336	141	10,720,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,950		7,950	
		043 SHIFT DIFFERENTIAL		4,680		4,680	
		045 HOLIDAY PAY		9,908		9,908	
		048 OVERTIME UNIFORM FORCES		34,886		34,886	
SUBTOTAL FOR ADD GRS PAY				57,424		57,424	
SUBTOTAL FOR BUDGET CODE 5125			141	10,741,760	141	10,777,638	
TOTAL FOR BKLYN WEST DIST 12			141	10,741,760	141	10,777,638	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	6,409,796	89	6,445,674	
		SUBTOTAL FOR F/T SALARIED	89	6,409,796	89	6,445,674	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,229		7,229	
		043 SHIFT DIFFERENTIAL		2,649		2,649	
		045 HOLIDAY PAY		9,107		9,107	
		048 OVERTIME UNIFORM FORCES		29,795		29,795	
		SUBTOTAL FOR ADD GRS PAY		48,780		48,780	
		SUBTOTAL FOR BUDGET CODE 5137	89	6,458,576	89	6,494,454	
		TOTAL FOR BKLYN EAST DIST #13	89	6,458,576	89	6,494,454	
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,354,297	113	8,354,297	
		SUBTOTAL FOR F/T SALARIED	113	8,354,297	113	8,354,297	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,884		7,884	
		043 SHIFT DIFFERENTIAL		3,887		3,887	
		045 HOLIDAY PAY		9,835		9,835	
		048 OVERTIME UNIFORM FORCES		34,422		34,422	
		SUBTOTAL FOR ADD GRS PAY		56,028		56,028	
		SUBTOTAL FOR BUDGET CODE 5147	113	8,410,325	113	8,410,325	
		TOTAL FOR BKLYN EAST DIST #14	113	8,410,325	113	8,410,325	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15							
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,770,935	143	10,806,813	
		SUBTOTAL FOR F/T SALARIED	143	10,770,935	143	10,806,813	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,269		9,269	
		043 SHIFT DIFFERENTIAL		4,694		4,694	
		045 HOLIDAY PAY		11,374		11,374	
		048 OVERTIME UNIFORM FORCES		44,206		44,206	
		SUBTOTAL FOR ADD GRS PAY		69,543		69,543	
		SUBTOTAL FOR BUDGET CODE 5157	143	10,840,478	143	10,876,356	
		TOTAL FOR BKLYN EAST DIST #15	143	10,840,478	143	10,876,356	
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	91	6,368,652	91	6,414,631	
		SUBTOTAL FOR F/T SALARIED	91	6,368,652	91	6,414,631	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,223		7,223	
		043 SHIFT DIFFERENTIAL		2,501		2,501	
		045 HOLIDAY PAY		9,100		9,100	
		048 OVERTIME UNIFORM FORCES		29,748		29,748	
		SUBTOTAL FOR ADD GRS PAY		48,572		48,572	
		SUBTOTAL FOR BUDGET CODE 5167	91	6,417,224	91	6,463,203	
		TOTAL FOR BKLYN EAST DIST #16	91	6,417,224	91	6,463,203	
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,648,652	120	8,648,652	
		SUBTOTAL FOR F/T SALARIED	120	8,648,652	120	8,648,652	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,623		7,623	
		043 SHIFT DIFFERENTIAL		4,050		4,050	
		045 HOLIDAY PAY		9,545		9,545	
		048 OVERTIME UNIFORM FORCES		32,579		32,579	
		SUBTOTAL FOR ADD GRS PAY		53,797		53,797	
		SUBTOTAL FOR BUDGET CODE 5177	120	8,702,449	120	8,702,449	
		TOTAL FOR BKLYN EAST DIST #17	120	8,702,449	120	8,702,449	
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	11,499,451	160	11,499,451	
		SUBTOTAL FOR F/T SALARIED	160	11,499,451	160	11,499,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370	
		043 SHIFT DIFFERENTIAL		5,273		5,273	
		045 HOLIDAY PAY		10,374		10,374	
		048 OVERTIME UNIFORM FORCES		37,851		37,851	
		SUBTOTAL FOR ADD GRS PAY		61,868		61,868	
		SUBTOTAL FOR BUDGET CODE 5187	160	11,561,319	160	11,561,319	
		TOTAL FOR BKLYN EAST DIST #18	160	11,561,319	160	11,561,319	
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	912,270	19	912,270	
		004 FULL TIME UNIFORMED PERSONNEL	22	2,661,400	22	2,661,400	
		SUBTOTAL FOR F/T SALARIED	41	3,573,670	41	3,573,670	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,761		3,761	
		043 SHIFT DIFFERENTIAL		1,627		1,627	
		045 HOLIDAY PAY		5,254		5,254	
		048 OVERTIME UNIFORM FORCES		5,297		5,297	
		SUBTOTAL FOR ADD GRS PAY		15,939		15,939	
		SUBTOTAL FOR BUDGET CODE 6005	41	3,589,609	41	3,589,609	
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,908,301	40	2,908,301	
		SUBTOTAL FOR F/T SALARIED	40	2,908,301	40	2,908,301	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,215		1,215	
		SUBTOTAL FOR ADD GRS PAY		1,215		1,215	
		SUBTOTAL FOR BUDGET CODE 6995	40	2,909,516	40	2,909,516	
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	81	6,499,125	81	6,499,125	
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,114,660	25	1,114,660	
		004 FULL TIME UNIFORMED PERSONNEL	33	3,954,433	33	3,954,433	
		SUBTOTAL FOR F/T SALARIED	58	5,069,093	58	5,069,093	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		2,020		2,020	
		045 HOLIDAY PAY		5,334		5,334	
		048 OVERTIME UNIFORM FORCES		5,802		5,802	
		SUBTOTAL FOR ADD GRS PAY		16,988		16,988	
		SUBTOTAL FOR BUDGET CODE 6008	58	5,086,081	58	5,086,081	
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	67	4,891,541	67	4,891,541	
SUBTOTAL FOR F/T SALARIED			67	4,891,541	67	4,891,541	
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		2,320		2,320	
SUBTOTAL FOR ADD GRS PAY				2,320		2,320	
SUBTOTAL FOR BUDGET CODE 6998			67	4,893,861	67	4,893,861	
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			125	9,979,942	125	9,979,942	
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN							
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	18	1,212,899	18	1,212,899	
SUBTOTAL FOR F/T SALARIED			18	1,212,899	18	1,212,899	
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		484		484	
SUBTOTAL FOR ADD GRS PAY				484		484	
SUBTOTAL FOR BUDGET CODE 6999			18	1,213,383	18	1,213,383	
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,213,383	18	1,213,383	
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST DIST 1							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	139	10,542,636	139	10,542,636	
SUBTOTAL FOR F/T SALARIED			139	10,542,636	139	10,542,636	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,855		8,855	
	043	SHIFT DIFFERENTIAL		4,741		4,741	
	045	HOLIDAY PAY		10,914		10,914	
	048	OVERTIME UNIFORM FORCES		41,282		41,282	
SUBTOTAL FOR ADD GRS PAY				65,792		65,792	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6015			139	10,608,428	139	10,608,428	
TOTAL FOR QUEENS WEST DIST #1			139	10,608,428	139	10,608,428	
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEENS WEST DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	6,646,916	95	6,682,794	
SUBTOTAL FOR F/T SALARIED			95	6,646,916	95	6,682,794	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,128		7,128	
		043 SHIFT DIFFERENTIAL		2,910		2,910	
		045 HOLIDAY PAY		8,995		8,995	
		048 OVERTIME UNIFORM FORCES		29,078		29,078	
SUBTOTAL FOR ADD GRS PAY				48,111		48,111	
SUBTOTAL FOR BUDGET CODE 6025			95	6,695,027	95	6,730,905	
TOTAL FOR QUEENS WEST DIST #2			95	6,695,027	95	6,730,905	
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	7,147,847	99	7,147,847	
SUBTOTAL FOR F/T SALARIED			99	7,147,847	99	7,147,847	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,580		6,580	
		043 SHIFT DIFFERENTIAL		3,167		3,167	
		045 HOLIDAY PAY		8,387		8,387	
		048 OVERTIME UNIFORM FORCES		25,213		25,213	
SUBTOTAL FOR ADD GRS PAY				43,347		43,347	
SUBTOTAL FOR BUDGET CODE 6035			99	7,191,194	99	7,191,194	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR QUEENS WEST DIST #3			99	7,191,194	99	7,191,194	
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,595,023	87	6,595,023	
SUBTOTAL FOR F/T SALARIED			87	6,595,023	87	6,595,023	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,381		6,381	
		043 SHIFT DIFFERENTIAL		2,848		2,848	
		045 HOLIDAY PAY		8,165		8,165	
		048 OVERTIME UNIFORM FORCES		23,806		23,806	
SUBTOTAL FOR ADD GRS PAY				41,200		41,200	
SUBTOTAL FOR BUDGET CODE 6045			87	6,636,223	87	6,636,223	
TOTAL FOR QUEENS WEST DIST #4			87	6,636,223	87	6,636,223	
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	149	10,893,255	149	10,929,133	
SUBTOTAL FOR F/T SALARIED			149	10,893,255	149	10,929,133	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,213		8,213	
		043 SHIFT DIFFERENTIAL		4,530		4,530	
		045 HOLIDAY PAY		10,201		10,201	
		048 OVERTIME UNIFORM FORCES		1,878,852		1,878,852	
SUBTOTAL FOR ADD GRS PAY				1,901,796		1,901,796	
SUBTOTAL FOR BUDGET CODE 6055			149	12,795,051	149	12,830,929	
TOTAL FOR QUEENS WEST DIST #5			149	12,795,051	149	12,830,929	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,312			3,312
		004 FULL TIME UNIFORMED PERSONNEL	81	6,092,781	81		6,092,781
		SUBTOTAL FOR F/T SALARIED	81	6,096,093	81		6,096,093
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,053			7,053
		043 SHIFT DIFFERENTIAL		2,908			2,908
		045 HOLIDAY PAY		8,911			8,911
		048 OVERTIME UNIFORM FORCES		28,549			28,549
		SUBTOTAL FOR ADD GRS PAY		47,421			47,421
		SUBTOTAL FOR BUDGET CODE 6065	81	6,143,514	81		6,143,514
		TOTAL FOR QUEENS WEST DIST #6	81	6,143,514	81		6,143,514
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	187	13,799,996	187		13,848,480
		SUBTOTAL FOR F/T SALARIED	187	13,799,996	187		13,848,480
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,395			11,395
		043 SHIFT DIFFERENTIAL		6,121			6,121
		045 HOLIDAY PAY		13,735			13,735
		048 OVERTIME UNIFORM FORCES		59,217			59,217
		SUBTOTAL FOR ADD GRS PAY		90,468			90,468
		SUBTOTAL FOR BUDGET CODE 6078	187	13,890,464	187		13,938,948
		TOTAL FOR QUEENS NORTH DIST # 7	187	13,890,464	187		13,938,948
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	145	10,098,474	145	10,134,352	
		SUBTOTAL FOR F/T SALARIED	145	10,098,474	145	10,134,352	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,883		6,883	
		043 SHIFT DIFFERENTIAL		4,372		4,372	
		045 HOLIDAY PAY		8,723		8,723	
		048 OVERTIME UNIFORM FORCES		27,353		27,353	
		SUBTOTAL FOR ADD GRS PAY		47,331		47,331	
		SUBTOTAL FOR BUDGET CODE 6088	145	10,145,805	145	10,181,683	
		TOTAL FOR QUEENS NORTH DIST # 8	145	10,145,805	145	10,181,683	
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	118	8,853,539	118	8,889,417	
		SUBTOTAL FOR F/T SALARIED	118	8,853,539	118	8,889,417	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,326		6,326	
		043 SHIFT DIFFERENTIAL		3,309		3,309	
		045 HOLIDAY PAY		8,104		8,104	
		048 OVERTIME UNIFORM FORCES		23,417		23,417	
		SUBTOTAL FOR ADD GRS PAY		41,156		41,156	
		SUBTOTAL FOR BUDGET CODE 6095	118	8,894,695	118	8,930,573	
		TOTAL FOR QUEENS WEST DIST #9	118	8,894,695	118	8,930,573	
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	126	9,023,713	126	9,059,591	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			126	9,023,713	126	9,059,591	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,112		8,112	
		043 SHIFT DIFFERENTIAL		4,094		4,094	
		045 HOLIDAY PAY		10,088		10,088	
		048 OVERTIME UNIFORM FORCES		36,033		36,033	
SUBTOTAL FOR ADD GRS PAY				58,327		58,327	
SUBTOTAL FOR BUDGET CODE 6109			126	9,082,040	126	9,117,918	
TOTAL FOR QUEENS SOUTH DIST #10			126	9,082,040	126	9,117,918	
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,344,102	143	10,379,980	
SUBTOTAL FOR F/T SALARIED			143	10,344,102	143	10,379,980	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,294		7,294	
		043 SHIFT DIFFERENTIAL		4,305		4,305	
		045 HOLIDAY PAY		9,180		9,180	
		048 OVERTIME UNIFORM FORCES		30,254		30,254	
SUBTOTAL FOR ADD GRS PAY				51,033		51,033	
SUBTOTAL FOR BUDGET CODE 6118			143	10,395,135	143	10,431,013	
TOTAL FOR QUEENS NORTH DIST # 11			143	10,395,135	143	10,431,013	
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	13,134,044	179	13,134,044	
SUBTOTAL FOR F/T SALARIED			179	13,134,044	179	13,134,044	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,696		8,696	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		5,587		5,587	
		045 HOLIDAY PAY		10,737		10,737	
		048 OVERTIME UNIFORM FORCES		40,154		40,154	
		SUBTOTAL FOR ADD GRS PAY		65,174		65,174	
		SUBTOTAL FOR BUDGET CODE 6129	179	13,199,218	179	13,199,218	
		TOTAL FOR QUEENS SOUTH DIST #12	179	13,199,218	179	13,199,218	
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	193	13,887,346	193	13,923,224	
		SUBTOTAL FOR F/T SALARIED	193	13,887,346	193	13,923,224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,680		9,680	
		043 SHIFT DIFFERENTIAL		6,090		6,090	
		045 HOLIDAY PAY		11,830		11,830	
		048 OVERTIME UNIFORM FORCES		47,108		47,108	
		SUBTOTAL FOR ADD GRS PAY		74,708		74,708	
		SUBTOTAL FOR BUDGET CODE 6139	193	13,962,054	193	13,997,932	
		TOTAL FOR QUEENS SOUTH DIST #13	193	13,962,054	193	13,997,932	
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,635,889	105	7,671,766	
		SUBTOTAL FOR F/T SALARIED	105	7,635,889	105	7,671,766	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,813		6,813	
		043 SHIFT DIFFERENTIAL		3,485		3,485	
		045 HOLIDAY PAY		8,644		8,644	
		048 OVERTIME UNIFORM FORCES		26,847		26,847	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				45,789		45,789	
SUBTOTAL FOR BUDGET CODE 6149			105	7,681,678	105	7,717,555	
TOTAL FOR QUEENS SOUTH DISTRICT #14			105	7,681,678	105	7,717,555	
RESPONSIBILITY CENTER: 8001 STATEN ISLAD BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	798,947	16	798,947	
		004 FULL TIME UNIFORMED PERSONNEL	21	2,544,373	21	2,544,373	
SUBTOTAL FOR F/T SALARIED			37	3,343,320	37	3,343,320	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,833		3,833	
		043 SHIFT DIFFERENTIAL		1,182		1,182	
		045 HOLIDAY PAY		5,334		5,334	
		048 OVERTIME UNIFORM FORCES		5,802		5,802	
SUBTOTAL FOR ADD GRS PAY				16,151		16,151	
SUBTOTAL FOR BUDGET CODE 8001			37	3,359,471	37	3,359,471	
TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN			37	3,359,471	37	3,359,471	
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1							
BUDGET CODE: 8011 STATEN ISLAND DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	186	14,591,701	186	14,591,701	
SUBTOTAL FOR F/T SALARIED			186	14,591,701	186	14,591,701	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,287		9,287	
		043 SHIFT DIFFERENTIAL		6,482		6,482	
		045 HOLIDAY PAY		11,392		11,392	
		048 OVERTIME UNIFORM FORCES		1,491,692		1,491,692	
SUBTOTAL FOR ADD GRS PAY				1,518,853		1,518,853	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8011			186	16,110,554	186	16,110,554	
TOTAL FOR STATEN ISLAND DIST # 1			186	16,110,554	186	16,110,554	
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	13,157,665	166	13,157,665	
SUBTOTAL FOR F/T SALARIED			166	13,157,665	166	13,157,665	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,769		9,769	
		043 SHIFT DIFFERENTIAL		6,310		6,310	
		045 HOLIDAY PAY		11,928		11,928	
		048 OVERTIME UNIFORM FORCES		47,730		47,730	
SUBTOTAL FOR ADD GRS PAY				75,737		75,737	
SUBTOTAL FOR BUDGET CODE 8021			166	13,233,402	166	13,233,402	
TOTAL FOR STATEN ISLAND DIST #2			166	13,233,402	166	13,233,402	
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	191	14,944,096	191	14,944,096	
SUBTOTAL FOR F/T SALARIED			191	14,944,096	191	14,944,096	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,941		8,941	
		043 SHIFT DIFFERENTIAL		6,807		6,807	
		045 HOLIDAY PAY		11,000		11,000	
		048 OVERTIME UNIFORM FORCES		41,855		41,855	
SUBTOTAL FOR ADD GRS PAY				68,603		68,603	
SUBTOTAL FOR BUDGET CODE 8031			191	15,012,699	191	15,012,699	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR STATEN ISLAND DIST #3			191	15,012,699	191	15,012,699	
TOTAL FOR CLEANING & COLLECTION			7,578	820,368,741	7,587	798,370,997	9

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,578	820,368,741	7,587	798,370,997	21,997,744-
FINANCIAL PLAN SAVINGS	377-	15,287,398	316-	26,573,629	11,286,231
APPROPRIATION	7,201	835,656,139	7,271	824,944,626	10,711,513-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		787,910,036		806,774,794	18,864,758
OTHER CATEGORICAL		750,175		750,000	175-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		44,285,669		9,061,149	35,224,520-
INTRA-CITY SALES		2,710,259		8,358,683	5,648,424
TOTAL		835,656,139		824,944,626	10,711,513-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	70,631-130,540	9	83,418	750,766
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,591-105,865	3	90,652	271,956
10053	ADMINISTRATIVE CITY PLANNER	171,878-171,878	1	171,878	171,878
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	99,633- 99,633	1	99,633	99,633
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247-118,188	4	91,904	367,614
10026	ADMINISTRATIVE STAFF ANALYST	168,704-168,704	1	168,704	168,704
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,294-150,000	3	115,148	345,445
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,037-122,400	5	94,636	473,182
12627	ASSOCIATE STAFF ANALYST	76,898- 76,898	1	76,898	76,898
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	113,736-113,736	1	113,736	113,736
90647	CITY ATTENDANT	37,364- 39,983	19	37,579	714,004
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
22122	CITY PLANNER	84,288- 84,288	1	84,288	84,288
21744	CITY RESEARCH SCIENTIST	86,830-100,441	2	93,636	187,271
10250	CLERICAL AIDE	38,819- 38,941	2	38,880	77,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 58,306	147	42,878	6,303,079
56056	COMMUNITY ASSISTANT	37,398- 37,520	5	37,422	187,112
56057	COMMUNITY ASSOCIATE	44,083- 48,341	8	44,895	359,160
56058	COMMUNITY COORDINATOR	54,100- 93,215	32	66,673	2,133,521
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	85,176- 95,081	2	90,129	180,257
10050	COMPUTER SYSTEMS MANAGER	89,788- 89,788	1	89,788	89,788
95201	DEPUTY ADMINISTRATOR	124,654-124,654	1	124,654	124,654
95231	DEPUTY COMMISSIONER	220,388-220,388	1	220,388	220,388
91415	GRAPHIC ARTIST	88,088- 98,578	2	93,333	186,666
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,736	19	60,166	1,143,147
12158	PROCUREMENT ANALYST	47,604- 91,155	3	70,710	212,129
71685	SANITATION COMPLIANCE AGENT	39,349- 39,705	6	39,561	237,367
10252	SECRETARY	46,907- 46,907	1	46,907	46,907
12626	STAFF ANALYST	62,500- 62,500	1	62,500	62,500
12202	SUPERVISOR OF STOCK WORKERS	54,458- 54,458	1	54,458	54,458
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,118- 77,118	1	77,118	77,118
TOTAL FOR OBJECT 001			287		15,722,693
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	110,102-132,309	136	126,639	17,222,873
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	152,201-190,108	68	172,225	11,711,316
7019A	GENERAL SUPERINTENDENT (SANITATION) (MGRL ASSIGNMENT)	219,161-240,844	7	224,375	1,570,628
70112	SANITATION WORKER	45,091- 83,465	5,848	76,041	444,686,626
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	87,237-108,846	750	101,849	76,386,693

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

TOTAL FOR OBJECT 004	6,809	551,578,136
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POSITION SCHEDULE FOR U/A 102	7,096	567,300,829
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	175	13,990,649
TOTAL FOR U/A 102	7,271	581,291,478

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1171 Solid Waste Management - Recycling							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	590,903	8	590,903	
		SUBTOTAL FOR F/T SALARIED	8	590,903	8	590,903	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546	
		SUBTOTAL FOR ADD GRS PAY		15,546		15,546	
		SUBTOTAL FOR BUDGET CODE 1171	8	606,449	8	606,449	
		TOTAL FOR	8	606,449	8	606,449	
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1101 OPERATIONS BWD HDQT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	703,625	9	703,625	
		004 FULL TIME UNIFORMED PERSONNEL	23	2,378,253	23	2,378,253	
		SUBTOTAL FOR F/T SALARIED	32	3,081,878	32	3,081,878	
03 UNSALARIED		031 UNSALARIED		29,800		29,800	
		SUBTOTAL FOR UNSALARIED		29,800		29,800	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473	
		042 LONGEVITY DIFFERENTIAL		135,791		135,791	
		043 SHIFT DIFFERENTIAL		47,575		47,575	
		045 HOLIDAY PAY		326,519		326,519	
		047 OVERTIME		27,590		27,590	
		048 OVERTIME UNIFORM FORCES		198,833		198,833	
		061 SUPPER MONEY		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		747,981		747,981	
		SUBTOTAL FOR BUDGET CODE 1101	32	3,859,659	32	3,859,659	
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,364	1	91,364	
		SUBTOTAL FOR F/T SALARIED	1	91,364	1	91,364	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1108			1	91,364	1	91,364	
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			33	3,951,023	33	3,951,023	
RESPONSIBILITY CENTER: 1007 MTS DIV							
BUDGET CODE: 1121 MARINE TRANSFER STATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,438,234	60	3,438,234	
		004 FULL TIME UNIFORMED PERSONNEL	248	14,465,416	248	14,465,416	
SUBTOTAL FOR F/T SALARIED			308	17,903,650	308	17,903,650	
03 UNSALARIED		031 UNSALARIED		519		519	
SUBTOTAL FOR UNSALARIED				519		519	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246	
		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		043 SHIFT DIFFERENTIAL		535,648		535,648	
		045 HOLIDAY PAY		155,059		155,059	
		047 OVERTIME		139,924		139,924	
		048 OVERTIME UNIFORM FORCES		633,475		633,475	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				1,542,852		1,542,852	
SUBTOTAL FOR BUDGET CODE 1121			308	19,447,021	308	19,447,021	
TOTAL FOR MTS DIV			308	19,447,021	308	19,447,021	
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION							
BUDGET CODE: 1141 MARINE TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,714		34,714	
SUBTOTAL FOR F/T SALARIED				34,714		34,714	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
		047 OVERTIME		1,114		1,114	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		6,750		6,750	
		SUBTOTAL FOR BUDGET CODE 1141		41,464		41,464	
		TOTAL FOR MARINE TRANSPORT DIVISION		41,464		41,464	
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING							
BUDGET CODE: 1161 MARINE UNLOADING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	467,642	5	467,642	
		004 FULL TIME UNIFORMED PERSONNEL	34	2,679,682	34	2,679,682	
		SUBTOTAL FOR F/T SALARIED	39	3,147,324	39	3,147,324	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374	
		042 LONGEVITY DIFFERENTIAL		91,983		91,983	
		043 SHIFT DIFFERENTIAL		53,470		53,470	
		045 HOLIDAY PAY		147		147	
		047 OVERTIME		7,586		7,586	
		048 OVERTIME UNIFORM FORCES		241,098		241,098	
		061 SUPPER MONEY		13,000		13,000	
		SUBTOTAL FOR ADD GRS PAY		441,658		441,658	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428	
		SUBTOTAL FOR FRINGE BENES		128,428		128,428	
		SUBTOTAL FOR BUDGET CODE 1161	39	3,717,410	39	3,717,410	
BUDGET CODE: 1165 Staten Island Transfer Station							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	547,864	13	547,864	
		004 FULL TIME UNIFORMED PERSONNEL	17	1,397,505	17	1,397,505	
		SUBTOTAL FOR F/T SALARIED	30	1,945,369	30	1,945,369	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000	
		043 SHIFT DIFFERENTIAL		55,000		55,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		20,110		20,110	
		048 OVERTIME UNIFORM FORCES		282,988		282,988	
		SUBTOTAL FOR ADD GRS PAY		438,098		438,098	
		SUBTOTAL FOR BUDGET CODE 1165	30	2,383,467	30	2,383,467	
		TOTAL FOR MARINE UNLOADING	69	6,100,877	69	6,100,877	
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN							
BUDGET CODE: 1191 EXPORT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,691,490	29	1,691,490	
		004 FULL TIME UNIFORMED PERSONNEL	27	2,562,646	27	2,562,646	
		SUBTOTAL FOR F/T SALARIED	56	4,254,136	56	4,254,136	
03 UNSALARIED		031 UNSALARIED		24,000		24,000	
		SUBTOTAL FOR UNSALARIED		24,000		24,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		135,026		135,026	
		043 SHIFT DIFFERENTIAL		100,628		100,628	
		045 HOLIDAY PAY		20,271		20,271	
		047 OVERTIME		48,000		48,000	
		048 OVERTIME UNIFORM FORCES		291,982		291,982	
		SUBTOTAL FOR ADD GRS PAY		598,907		598,907	
		SUBTOTAL FOR BUDGET CODE 1191	56	4,877,043	56	4,877,043	
		TOTAL FOR CLEAN + COLLECTION ADMIN	56	4,877,043	56	4,877,043	
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,219,511	13	1,219,511	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			13	1,219,511	13	1,219,511	
03		UNSALARIED					
	031	UNSALARIED		11,000		11,000	
SUBTOTAL FOR UNSALARIED				11,000		11,000	
04		ADD GRS PAY					
	041	ASSIGNMENT DIFFERENTIAL		1,000		1,000	
	042	LONGEVITY DIFFERENTIAL		28,344		28,344	
	047	OVERTIME		10,000		10,000	
	061	SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				39,544		39,544	
SUBTOTAL FOR BUDGET CODE 1131			13	1,270,055	13	1,270,055	
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			13	1,270,055	13	1,270,055	
TOTAL FOR WASTE DISPOSAL			487	36,293,932	487	36,293,932	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	487	36,293,932	487	36,293,932	
FINANCIAL PLAN SAVINGS		1,828,833		2,509,735	680,902
APPROPRIATION	487	38,122,765	487	38,803,667	680,902

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,031,401		38,712,303	680,902
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		91,364		91,364	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,122,765		38,803,667	680,902

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	37,987- 37,987	1	37,987	37,987
40510	ACCOUNTANT	57,750- 65,946	6	59,158	354,947
10001	ADMINISTRATIVE ACCOUNTANT	127,653-127,653	1	127,653	127,653
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	111,603-187,234	3	156,900	470,699
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	111,573-111,573	1	111,573	111,573
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	101,221-109,147	2	105,184	210,368
83008	ADMINISTRATIVE PROJECT MANAGER	239,267-239,267	1	239,267	239,267
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	111,638-111,638	1	111,638	111,638
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,380-108,380	1	108,380	108,380
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	80,882- 80,882	1	80,882	80,882
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
12627	ASSOCIATE STAFF ANALYST	75,591- 97,576	3	82,938	248,813
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	77,841- 90,619	14	88,998	1,245,973
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	3	90,619	271,858
40526	BOOKKEEPER	44,115- 68,092	10	51,718	517,184
90647	CITY ATTENDANT	32,490- 41,697	18	37,372	672,701
22122	CITY PLANNER	98,440- 98,440	1	98,440	98,440
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 49,854	30	42,195	1,265,863
56056	COMMUNITY ASSISTANT	38,368- 38,368	1	38,368	38,368
56057	COMMUNITY ASSOCIATE	44,290- 58,597	4	47,961	191,845
56058	COMMUNITY COORDINATOR	68,366- 73,971	2	71,169	142,337
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,605- 85,605	1	85,605	85,605
34202	CONSTRUCTION PROJECT MANAGER	79,247- 81,595	2	80,421	160,842
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
06314	INCINERATOR FACILITY MANAGER (SANITATION)	112,002-112,002	1	112,002	112,002
40502	MANAGEMENT AUDITOR	64,415- 91,730	3	73,538	220,614
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,996- 69,492	3	61,868	185,603
22426	PROJECT MANAGER	79,577- 79,577	1	79,577	79,577
10252	SECRETARY	47,058- 47,058	1	47,058	47,058
12626	STAFF ANALYST	65,981- 80,853	2	73,417	146,834
12202	SUPERVISOR OF STOCK WORKERS	52,750- 52,750	1	52,750	52,750
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	2	120,060	240,121
TOTAL FOR OBJECT 001			125		8,190,300
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	110,102-132,309	4	121,206	484,822
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	154,518-190,108	4	170,936	683,742
7019A	GENERAL SUPERINTENDENT (SANITATION) (MGRL ASSIGNMENT)	219,161-233,979	2	226,570	453,140

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

EXECUTIVE BUDGET FY22

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

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70112	SANITATION WORKER	45,091- 83,465	250	70,079	17,519,772
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	88,110-108,846	71	103,580	7,354,168
	TOTAL FOR OBJECT 004		331		26,495,644

POSITION SCHEDULE FOR U/A 103			456		34,685,944
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			31		2,358,036
TOTAL FOR U/A 103			487		37,043,980

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z104 PlaNYC Energy Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,424		7,424	2-
		SUBTOTAL FOR F/T SALARIED	2	192,424		7,424	2-
		SUBTOTAL FOR BUDGET CODE Z104	2	192,424		7,424	2-
		TOTAL FOR	2	192,424		7,424	2-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	21,433,289	240	21,859,731	
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339	
		SUBTOTAL FOR F/T SALARIED	241	21,502,628	241	21,929,070	
03 UNSALARIED		031 UNSALARIED		25,991		25,991	
		SUBTOTAL FOR UNSALARIED		25,991		25,991	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		628,819		628,819	
		042 LONGEVITY DIFFERENTIAL		38,816		38,816	
		043 SHIFT DIFFERENTIAL		201,752		201,752	
		045 HOLIDAY PAY		206,453		206,453	
		047 OVERTIME		756,095		756,095	
		061 SUPPER MONEY		1,400		1,400	
		SUBTOTAL FOR ADD GRS PAY		1,833,335		1,833,335	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,197,497		897,497	
		081 ANNUITY CONTRIBUTIONS		114,746		114,746	
		SUBTOTAL FOR FRINGE BENES		1,312,243		1,012,243	
		SUBTOTAL FOR BUDGET CODE 1481	241	24,674,197	241	24,800,639	
BUDGET CODE: 1491 BBM MTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,589,508	20	1,589,508	
		SUBTOTAL FOR F/T SALARIED	20	1,589,508	20	1,589,508	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		291,732		291,732	
		043 SHIFT DIFFERENTIAL		104,181		104,181	
		045 HOLIDAY PAY		61,889		61,889	
		047 OVERTIME		157,143		157,143	
		SUBTOTAL FOR ADD GRS PAY		614,945		614,945	
		SUBTOTAL FOR BUDGET CODE 1491	20	2,204,453	20	2,204,453	
		TOTAL FOR BUILDING MANAGEMENT	261	26,878,650	261	27,005,092	
		TOTAL FOR BUILDING MANAGEMENT	263	27,071,074	261	27,012,516	2-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	263	27,071,074	261	27,012,516	58,558-
FINANCIAL PLAN SAVINGS		311,922		323,231	11,309
APPROPRIATION	263	27,382,996	261	27,335,747	47,249-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,190,572		27,328,323	137,751
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		192,424		7,424	185,000-
 TOTAL		 27,382,996		 27,335,747	 47,249-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	96,700- 96,700	1	96,700	96,700
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	118,167-188,652	3	152,501	457,503
22427	ASSOCIATE PROJECT MANAGER	92,497- 92,497	1	92,497	92,497
12627	ASSOCIATE STAFF ANALYST	75,591- 93,777	3	81,653	244,959
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	90,619- 90,619	2	90,619	181,238
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
92005	CARPENTER	97,891- 97,891	11	97,891	1,076,797
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
90647	CITY ATTENDANT	32,490- 38,561	10	36,509	365,089
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
21744	CITY RESEARCH SCIENTIST	87,550- 87,550	1	87,550	87,550
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,272- 50,470	3	47,836	143,507
13632	COMPUTER SPECIALIST (SOFTWARE)	102,561-102,561	1	102,561	102,561
90756	CONSTRUCTION LABORER	91,956- 91,956	6	91,956	551,733
91717	ELECTRICIAN	111,538-111,538	30	111,538	3,346,151
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	5	80,430	402,149
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	2	71,665	143,331
92610	MACHINIST	77,841- 90,619	19	85,319	1,621,060
90698	MAINTENANCE WORKER	62,598- 65,062	25	64,865	1,621,624
91225	METAL WORK MECHANIC	77,131- 84,906	9	83,178	748,604
91628	OILER	124,758-124,758	4	124,758	499,032
91830	PAINTER	76,350- 76,350	3	76,350	229,051
91915	PLUMBER	96,447- 96,447	12	96,447	1,157,368
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,792- 70,792	1	70,792	70,792
12158	PROCUREMENT ANALYST	41,395- 41,395	1	41,395	41,395
91638	SENIOR STATIONARY ENGINEER	151,672-151,672	4	151,672	606,689
92340	SHEET METAL WORKER	105,820-105,820	8	105,820	846,559
91644	STATIONARY ENGINEER	132,797-132,797	29	132,797	3,851,107
91925	STEAM FITTER	100,485-100,485	10	100,485	1,004,850
12200	STOCK WORKER	41,697- 41,697	1	41,697	41,697
91310	SUPERVISOR	74,931- 74,931	1	74,931	74,931
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	2	120,125	240,251
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-151,091	4	136,140	544,559
12202	SUPERVISOR OF STOCK WORKERS	47,110- 52,750	4	50,714	202,855
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91940	THERMOSTAT REPAIRER	94,346- 96,447	2	95,397	190,794

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

TOTAL FOR OBJECT 001	241	22,908,493
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POSITION SCHEDULE FOR U/A 104	241	22,908,493
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,901,120
TOTAL FOR U/A 104	261	24,809,613

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION							
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	10,850,422	115	10,872,361	
		SUBTOTAL FOR F/T SALARIED	115	10,850,422	115	10,872,361	
03 UNSALARIED		031 UNSALARIED		61,137		61,137	
		SUBTOTAL FOR UNSALARIED		61,137		61,137	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699	
		042 LONGEVITY DIFFERENTIAL		99,198		99,198	
		043 SHIFT DIFFERENTIAL		140,372		140,372	
		045 HOLIDAY PAY		532		532	
		047 OVERTIME		289,823		281,210	
		061 SUPPER MONEY		28		28	
		SUBTOTAL FOR ADD GRS PAY		586,652		578,039	
		SUBTOTAL FOR BUDGET CODE 1501	115	11,498,211	115	11,511,537	
BUDGET CODE: 1521 BORO SHOPS AND GARAGES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	515	42,991,808	515	42,991,808	
		SUBTOTAL FOR F/T SALARIED	515	42,991,808	515	42,991,808	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		716,977		716,977	
		042 LONGEVITY DIFFERENTIAL		28,235		28,235	
		043 SHIFT DIFFERENTIAL		1,339,115		1,339,115	
		045 HOLIDAY PAY		25,319		25,319	
		061 SUPPER MONEY		122		122	
		SUBTOTAL FOR ADD GRS PAY		2,109,768		2,109,768	
		SUBTOTAL FOR BUDGET CODE 1521	515	45,101,576	515	45,101,576	
BUDGET CODE: 1541 CENTRAL REPAIR SHOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	11,544,580	148	11,545,004	
		SUBTOTAL FOR F/T SALARIED	148	11,544,580	148	11,545,004	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671	
		042 LONGEVITY DIFFERENTIAL		23,204		23,204	
		043 SHIFT DIFFERENTIAL		168,395		168,395	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		60		60	
		047 OVERTIME		83,048		83,048	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		316,428		316,428	
		SUBTOTAL FOR BUDGET CODE 1541	148	11,861,008	148	11,861,432	
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	778	68,460,795	778	68,474,545	
		TOTAL FOR BUREAU OF MOTOR EQUIP	778	68,460,795	778	68,474,545	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	778	68,460,795	778	68,474,545	13,750
FINANCIAL PLAN SAVINGS	16-	2,951,796	16-	3,030,091	78,295
APPROPRIATION	762	71,412,591	762	71,504,636	92,045

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,392,591		71,484,636	92,045
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
TOTAL		71,412,591		71,504,636	92,045

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242- 86,944	4	78,288	313,150
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	175,000-175,000	1	175,000	175,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,986-136,986	1	136,986	136,986
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 65,232	1	65,232	65,232
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,075-131,075	1	131,075	131,075
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	78,819-102,171	4	92,070	368,279
22427	ASSOCIATE PROJECT MANAGER	85,847- 85,847	1	85,847	85,847
12627	ASSOCIATE STAFF ANALYST	75,591- 85,589	9	76,853	691,680
92505	AUTO MACHINIST	90,619- 90,619	5	90,619	453,096
92510	AUTO MECHANIC	77,841- 90,619	384	89,508	34,371,110
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	94	89,639	8,426,082
92508	AUTOMOTIVE SERVICE WORKER	43,876- 54,391	12	48,052	576,619
90706	CARRIAGE UPHOLSTERER	75,001- 75,001	1	75,001	75,001
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
90647	CITY ATTENDANT	37,364- 37,364	1	37,364	37,364
90644	CITY CUSTODIAL ASSISTANT	44,720- 44,720	1	44,720	44,720
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 47,198	14	41,736	584,309
56058	COMMUNITY COORDINATOR	76,768- 76,768	1	76,768	76,768
90756	CONSTRUCTION LABORER	91,956- 91,956	2	91,956	183,911
9525A	DEP DIR MTR EQ MNTC(DOS)-MGRL	152,711-157,320	2	155,016	310,031
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	152,926-152,929	3	152,927	458,781
95252	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	220,388-220,388	1	220,388	220,388
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	188,205-188,205	1	188,205	188,205
91719	ELECTRICIAN (AUTOMOBILE)	77,841- 90,619	29	87,193	2,528,589
92610	MACHINIST	90,619- 90,619	5	90,619	453,096
91225	METAL WORK MECHANIC	84,906- 84,906	43	84,906	3,650,958
91212	MOTOR VEHICLE OPERATOR	49,927- 50,251	2	50,089	100,178
11702	OFFICE MACHINE AIDE	42,489- 42,489	1	42,489	42,489
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,897	5	67,634	338,172
12158	PROCUREMENT ANALYST	41,395- 64,309	2	52,852	105,704
90736	RUBBER TIRE REPAIRER	62,849- 62,849	9	62,849	565,639
20131	SENIOR AUTOMOTIVE SPECIALIST	104,907-104,907	1	104,907	104,907
12626	STAFF ANALYST	50,078- 66,875	2	58,477	116,953
12200	STOCK WORKER	36,901- 56,291	6	41,914	251,481
92376	SUPERVISOR OF IRONWORK	125,151-125,151	1	125,151	125,151
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	118,348-179,712	63	126,978	7,999,613
12202	SUPERVISOR OF STOCK WORKERS	44,950- 71,652	9	54,940	494,460
92355	WELDER	143,028-143,028	2	143,028	286,056
TOTAL FOR OBJECT 001			727		65,376,339

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

POSITION SCHEDULE FOR U/A 105	727	65,376,339
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	35	3,147,417
TOTAL FOR U/A 105	762	68,523,756

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1033 Commercial Waste Division OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				200,000
		199	DATA PROCESSING SUPPLIES				425,000
		SUBTOTAL FOR SUPPLYS&MATL					625,000
40	OTHR SER&CHR	417	ADVERTISING				750,000
		SUBTOTAL FOR OTHR SER&CHR					750,000
60	CNTRCTL SVCS	622	TEMPORARY SERVICES				225,000
		686	PROF SERV OTHER				843,441
		SUBTOTAL FOR CNTRCTL SVCS					1,068,441
		SUBTOTAL FOR BUDGET CODE 1033					2,443,441
		TOTAL FOR					2,443,441
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS							
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL				
		856001	10F MOTOR VEHICLE FUEL		156,322		90,000
		856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101
		100	SUPPLIES + MATERIALS - GENERAL		624,874		2,256,784
		101	PRINTING SUPPLIES		5,000		5,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,756,307		2,376,307
		106	MOTOR VEHICLE FUEL		23,198,367		24,635,394
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000
		109	FUEL OIL		2,528,590		2,619,243
		117	POSTAGE		60,000		60,000
		170	CLEANING SUPPLIES		1,000		1,000
		199	DATA PROCESSING SUPPLIES		100,000		100,000
		SUBTOTAL FOR SUPPLYS&MATL			28,504,561		32,217,829
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,353		15,753
		302	TELECOMMUNICATIONS EQUIPMENT		7,000		7,000
		307	MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		314	OFFICE FURITURE		10,000		10,000	
		315	OFFICE EQUIPMENT		16,430		10,000	
		319	SECURITY EQUIPMENT		18,361			
		332	PURCH DATA PROCESSING EQUIPT		315,225		50,000	
		337	BOOKS-OTHER		166,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP			551,369		99,753	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,670,055		2,528,434	
		025001	40X CONTRACTUAL SERVICES-GENERAL					
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		057001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL					
		801001	40X CONTRACTUAL SERVICES-GENERAL					
		816001	40X CONTRACTUAL SERVICES-GENERAL		90,000		90,000	
		819001	40X CONTRACTUAL SERVICES-GENERAL					
		836001	40X CONTRACTUAL SERVICES-GENERAL					
		841001	40X CONTRACTUAL SERVICES-GENERAL					
		850001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		259,922		56,636	
		403	OFFICE SERVICES		10,000		10,000	
		412	RENTALS OF MISC.EQUIP		235,069		105,650	
		414	RENTALS - LAND BLDGS & STRUCTS		26,899,983		27,024,579	
		417	ADVERTISING		30,000		30,000	
		856001	42C HEAT LIGHT & POWER		22,179,516		22,312,323	
		423	HEAT LIGHT & POWER		20,035		22,691	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,959		10,000	
		453	OVERNIGHT TRVL EXP-GENERAL		3,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		16,523		16,370	
		SUBTOTAL FOR OTHR SER&CHR			52,425,062		52,206,683	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000	
		602	TELECOMMUNICATIONS MAINT		263,560		393,560	
		608	MAINT & REP GENERAL		7,500		2,500	
		612	OFFICE EQUIPMENT MAINTENANCE		10,000		60,000	
		613	DATA PROCESSING EQUIPMENT		5,000		5,000	
		615	PRINTING CONTRACTS	1	15,000	1	15,000	
		619	SECURITY SERVICES	1	304,935			1-
		622	TEMPORARY SERVICES	1	176,670	1	176,670	
		624	CLEANING SERVICES	2	115,000	2	5,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	20,000	
		676 MAINT & OPER OF INFRASTRUCTURE	2	85,000	2	85,000	
		684 PROF SERV COMPUTER SERVICES	2	150,000	2	150,000	
		686 PROF SERV OTHER	16	1,795,480	16	565,640	
		SUBTOTAL FOR CNTRCTL SVCS	27	2,973,145	26	1,503,370	1-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000	
		735 PAYMTS FR CULT PROGS /SERVICES		3,000		1,000	
	856001	79D TRAINING CITY EMPLOYEES		8,000		8,000	
		SUBTOTAL FOR FXD MIS CHGS		14,000		12,000	
		SUBTOTAL FOR BUDGET CODE 1004	27	84,468,137	26	86,039,635	1-
BUDGET CODE: 1034 NYPA Funding							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,025			
		SUBTOTAL FOR CNTRCTL SVCS		2,025			
		SUBTOTAL FOR BUDGET CODE 1034		2,025			
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		743,000		728,000	
		SUBTOTAL FOR SUPPLYS&MATL		743,000		728,000	
		SUBTOTAL FOR BUDGET CODE 1044		743,000		728,000	
		TOTAL FOR EXECUTIVE MANAGEMENT	27	85,213,162	26	86,767,635	1-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,180		7,180	
		100 SUPPLIES + MATERIALS - GENERAL		26,045		27,854	
		101 PRINTING SUPPLIES		12,500		12,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,000		7,000	
		117 POSTAGE		488,813		488,813	
		SUBTOTAL FOR SUPPLYS&MATL		541,538		543,347	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		19,901		7,360	
		302 TELECOMMUNICATIONS EQUIPMENT		34,459		47,000	
		314 OFFICE FURITURE		15,500		15,500	
		SUBTOTAL FOR PROPTY&EQUIP		69,860		69,860	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		19,000		19,000	
		403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		48,600		48,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000	
		SUBTOTAL FOR OTHR SER&CHR		99,600		99,600	
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	4,000	
		622 TEMPORARY SERVICES		1,809			
		SUBTOTAL FOR CNTRCTL SVCS	1	5,809	1	4,000	
		SUBTOTAL FOR BUDGET CODE 1294	1	716,807	1	716,807	
		TOTAL FOR ENFORCEMENT	1	716,807	1	716,807	

RESPONSIBILITY CENTER: 1005 ADMINISTRATION

BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS

10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,268		1,268
			100 SUPPLIES + MATERIALS - GENERAL		55,430		9,225
			199 DATA PROCESSING SUPPLIES		1,655,392		3,479,649
			SUBTOTAL FOR SUPPLYS&MATL		1,712,090		3,490,142
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		23,000		23,000	
		302 TELECOMMUNICATIONS EQUIPMENT		51,568		51,568	
		314 OFFICE FURITURE		18,190			
		315 OFFICE EQUIPMENT		30,000		30,000	
		332 PURCH DATA PROCESSING EQUIPT		613,498		263,498	
		337 BOOKS-OTHER		801		801	
		SUBTOTAL FOR PROPTY&EQUIP		737,057		368,867	
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		32,851			
	042001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		356,700				
	858001	40X	CONTRACTUAL SERVICES-GENERAL		227,653		219,083		
		400	CONTRACTUAL SERVICES-GENERAL		105,000		105,000		
		412	RENTALS OF MISC.EQUIP		856,550		6,550		
	858001	42G	DATA PROCESSING SERVICES		438,563		438,563		
	SUBTOTAL FOR OTHR SER&CHR				2,017,317		769,196		
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1,092,347		907,917		
			602	TELECOMMUNICATIONS MAINT	3	310,000	3	300,000	
			608	MAINT & REP GENERAL	1	101,440	1	101,440	
			613	DATA PROCESSING EQUIPMENT		200,136		525,310	
			622	TEMPORARY SERVICES		277,285			
			671	TRAINING PRGM CITY EMPLOYEES		25,200		10,000	
			684	PROF SERV COMPUTER SERVICES	10	1,544,379	10	1,424,379	
			686	PROF SERV OTHER		280,000		280,000	
	SUBTOTAL FOR CNTRCTL SVCS			14	3,830,787	14	3,549,046		
	SUBTOTAL FOR BUDGET CODE 1084			14	8,297,251	14	8,177,251		
	TOTAL FOR ADMINISTRATION			14	8,297,251	14	8,177,251		
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR									
BUDGET CODE: 1014 ENGINEERING-OTPS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,786		3,786	
			100	SUPPLIES + MATERIALS - GENERAL		9,859		9,859	
			117	POSTAGE		15,000		15,000	
			199	DATA PROCESSING SUPPLIES		28,800		5,300	
	SUBTOTAL FOR SUPPLYS&MATL				57,445		33,945		
30	PROPTY&EQUIP		314	OFFICE FURITURE	1,000		1,000		
			315	OFFICE EQUIPMENT	3,650		3,650		
			332	PURCH DATA PROCESSING EQUIPT	7,650		7,650		
			337	BOOKS-OTHER	5,490		5,100		
	SUBTOTAL FOR PROPTY&EQUIP				17,790		17,400		
40	OTHR SER&CHR	057001	40X	CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
	850001	40X CONTRACTUAL SERVICES-GENERAL		232,225			
		400 CONTRACTUAL SERVICES-GENERAL		26,500			
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400	
		403 OFFICE SERVICES		6,500		2,000	
		412 RENTALS OF MISC.EQUIP		35,370		15,370	
		417 ADVERTISING		5,030		5,030	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
		SUBTOTAL FOR OTHR SER&CHR		315,825		32,600	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,018,490	1	868,015	
		602 TELECOMMUNICATIONS MAINT		5,600		5,600	
		612 OFFICE EQUIPMENT MAINTENANCE		60,500		4,500	
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000	
		615 PRINTING CONTRACTS		19,903		19,903	
		622 TEMPORARY SERVICES		29,400		16,400	
		671 TRAINING PRGM CITY EMPLOYEES		2,300		700	
		676 MAINT & OPER OF INFRASTRUCTURE		18,000		320,000	
		686 PROF SERV OTHER		773,810		2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,931,003	2	3,238,118	
		SUBTOTAL FOR BUDGET CODE 1014	2	3,322,063	2	3,322,063	
BUDGET CODE: 1024 ENGINEERING-IFA-OTPS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000	
		SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000	
		TOTAL FOR SUPPORT OPERATIONS ENGR	2	3,572,063	2	3,572,063	
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	5,232			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,232			1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
	SUBTOTAL FOR BUDGET CODE 1304	1	5,232			1-
	TOTAL FOR SOLID WASTE MGMT AND PLANNING	1	5,232			1-
	TOTAL FOR EXEC & ADMINISTRATIVE-OTPS	45	97,804,515	43	101,677,197	2-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,468,220	97,804,515	25,762,738	101,677,197	3,872,682
FINANCIAL PLAN SAVINGS		367,581-		487,888-	120,307-
APPROPRIATION		97,436,934		101,189,309	3,752,375

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		96,427,106		100,211,309	3,784,203
OTHER CATEGORICAL		16,828			16,828-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		743,000		728,000	15,000-
 TOTAL		 97,436,934		 101,189,309	 3,752,375

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET							
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476	
		SUBTOTAL FOR F/T SALARIED		2,741,476		2,741,476	
03 UNSALARIED		031 UNSALARIED		1,898,414		3,085,214	
		SUBTOTAL FOR UNSALARIED		1,898,414		3,085,214	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,770		12,770	
		042 LONGEVITY DIFFERENTIAL		7		7	
		043 SHIFT DIFFERENTIAL		35,695		35,695	
		045 HOLIDAY PAY		5,309		2,627,637	
		047 OVERTIME		1,387,928		6,643,423	
		048 OVERTIME UNIFORM FORCES		49,376,876		30,838,823	1
		SUBTOTAL FOR ADD GRS PAY		50,818,585		40,158,355	1
		SUBTOTAL FOR BUDGET CODE 1601		55,458,475		45,985,045	
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		55,458,475		45,985,045	
		TOTAL FOR SNOW BUDGET-PS		55,458,475		45,985,045	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,458,475		45,985,045	9,473,430-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,458,475		45,985,045	9,473,430-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,458,475		45,985,045	9,473,430-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,458,475		45,985,045	9,473,430-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1224 Street Baskets							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,357,124		1,216,383	
		SUBTOTAL FOR SUPPLYS&MATL		1,357,124		1,216,383	
		SUBTOTAL FOR BUDGET CODE 1224		1,357,124		1,216,383	
		TOTAL FOR		1,357,124		1,216,383	
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2994 Recycling & Sustainability OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		545,730		2,224,219	
		199 DATA PROCESSING SUPPLIES		336,820		603,000	
		SUBTOTAL FOR SUPPLYS&MATL		884,550		2,829,219	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,680		50,680	
		302 TELECOMMUNICATIONS EQUIPMENT		8,000		8,000	
		305 MOTOR VEHICLES		74,529			
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT		8,000		8,000	
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337 BOOKS-OTHER		16,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		197,209		107,680	
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	126001	40X CONTRACTUAL SERVICES-GENERAL		640,267			
	260001	40X CONTRACTUAL SERVICES-GENERAL		61,274		3,556	
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		635,320		1,193,792	
	402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500	
	403	OFFICE SERVICES		15,500			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		412 RENTALS OF MISC.EQUIP		20,900		20,000	
		417 ADVERTISING		76,000		76,000	
		427 DATA PROCESSING SERVICES		3,200		8,000	
		431 LEASING OF MISC EQUIP		10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				8,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		1,464,961		1,321,848	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	342,797	1	3,064,007	
		602 TELECOMMUNICATIONS MAINT	1	80,000	1	80,000	
		608 MAINT & REP GENERAL	1		1	8,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	6,000	
		615 PRINTING CONTRACTS	1	495,221	1	7,197,497	
		622 TEMPORARY SERVICES	1	213,867	1	50,000	
		624 CLEANING SERVICES		7,680			
		671 TRAINING PRGM CITY EMPLOYEES	1	13,000	1	14,000	
		676 MAINT & OPER OF INFRASTRUCTURE		20,994			
		686 PROF SERV OTHER	4	3,489,821	4	11,306,839	
		SUBTOTAL FOR CNTRCTL SVCS	11	4,663,380	11	21,726,343	1
		SUBTOTAL FOR BUDGET CODE 2994	11	7,210,100	11	25,985,090	1
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	11	7,210,100	11	25,985,090	1
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1055 LOT CLEANING OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626	
	858001	10X SUPPLIES + MATERIALS - GENERAL		31,555		31,555	
	100	SUPPLIES + MATERIALS - GENERAL		32,464		14,776	
	105	AUTOMOTIVE SUPPLIES & MATERIAL				2,000	
	109	FUEL OIL		26,000		26,000	
	117	POSTAGE		8,050			
	169	MAINTENANCE SUPPLIES		5,000			
	199	DATA PROCESSING SUPPLIES				2,000	
		SUBTOTAL FOR SUPPLYS&MATL		141,695		114,957	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,312		30,516	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		315 OFFICE EQUIPMENT				1,612	
		332 PURCH DATA PROCESSING EQUIPT		13,124		13,124	
		SUBTOTAL FOR PROPTY&EQUIP		19,436		45,252	
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		295,000		300,000	
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		42,000		42,000	
		414 RENTALS - LAND BLDGS & STRUCTS		1,016,282		1,016,282	
		SUBTOTAL FOR OTHER SER&CHR		1,353,582		1,358,582	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		3,629		3,629	
		602 TELECOMMUNICATIONS MAINT		5,050		5,300	
		608 MAINT & REP GENERAL				5,000	
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000	
		619 SECURITY SERVICES		731,023		731,023	
		622 TEMPORARY SERVICES		9,328			
		SUBTOTAL FOR CNTRCTL SVCS		750,030		745,952	
		SUBTOTAL FOR BUDGET CODE 1055		2,264,743		2,264,743	
		TOTAL FOR LOT CLEANING		2,264,743		2,264,743	
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		296,000		296,000	
		100 SUPPLIES + MATERIALS - GENERAL		651,937		647,371	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		114,600		200,000	
		169 MAINTENANCE SUPPLIES		80		40,000	
		170 CLEANING SUPPLIES				196,000	
		199 DATA PROCESSING SUPPLIES		400		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,063,017		1,394,371	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		140,000		30,000	
		314 OFFICE FURITURE		70,200		85,879	
		315 OFFICE EQUIPMENT				20,000	
		332 PURCH DATA PROCESSING EQUIPT		1,000		20,000	
		337 BOOKS-OTHER		17,926		5,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				229,126		160,879	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		661,574		488,000	
		403 OFFICE SERVICES		36,000		36,000	
		412 RENTALS OF MISC.EQUIP		115,000		185,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		140,000		140,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		3,690,754		3,785,000	
SUBTOTAL FOR OTHR SER&CHR				4,643,328		4,635,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		41,000			
		619 SECURITY SERVICES	2	881,626	2	881,626	
		622 TEMPORARY SERVICES		28,210			
		624 CLEANING SERVICES	2	184,500	2	65,000	
		671 TRAINING PRGM CITY EMPLOYEES		13,360		2,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	50,000			1-
SUBTOTAL FOR CNTRCTL SVCS			5	1,198,696	4	948,626	1-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,000		2,000	
		735 PAYMTS FR CULT PROGS /SERVICES		1,463		1,000	
SUBTOTAL FOR FXD MIS CHGS				3,463		3,000	
SUBTOTAL FOR BUDGET CODE 1214			5	7,137,630	4	7,141,876	1-
BUDGET CODE: 1284 JTP Program OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000	
		100 SUPPLIES + MATERIALS - GENERAL		111,403		111,403	
		169 MAINTENANCE SUPPLIES		2,750		10,000	
SUBTOTAL FOR SUPPLYS&MATL				189,153		196,403	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,500		8,500	
SUBTOTAL FOR PROPTY&EQUIP				8,500		8,500	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
SUBTOTAL FOR OTHR SER&CHR				600		600	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		7,250			
		619 SECURITY SERVICES		102,400		102,400	
		622 TEMPORARY SERVICES		45,000		45,000	
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				164,650		157,400	
SUBTOTAL FOR BUDGET CODE 1284				362,903		362,903	
BUDGET CODE: 2104 JTP Indoor Cleaning OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,750		61,000	
		169 MAINTENANCE SUPPLIES		25,000		25,000	
SUBTOTAL FOR SUPPLYS&MATL				77,750		86,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				3,500		3,500	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		9,750		1,500	
SUBTOTAL FOR OTHR SER&CHR				9,750		1,500	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		28,024		28,024	
SUBTOTAL FOR CNTRCTL SVCS				28,024		28,024	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,000		1,000	
		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000	
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 2104				121,024		121,024	
BUDGET CODE: 2105 JTP Street Cleaning OTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		64,798			
		100 SUPPLIES + MATERIALS - GENERAL		57,060		90,175	
SUBTOTAL FOR SUPPLYS&MATL				121,858		90,175	
SUBTOTAL FOR BUDGET CODE 2105				121,858		90,175	
TOTAL FOR CLEANING & COLL EXEC MGMT			5	7,743,415	4	7,715,978	1-
TOTAL FOR CLEANING & COLLECTION-OTPS			16	18,575,382	15	37,182,194	1- 1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,209,520	18,575,382	446,737	37,182,194	18,606,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,575,382		37,182,194	18,606,812

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,331,105		36,970,995	18,639,890
OTHER CATEGORICAL		1,395			1,395-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		242,882		211,199	31,683-
TOTAL		18,575,382		37,182,194	18,606,812

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVV1 In-Home Vaccination Transportation							
40	OTHR SER&CHR	490	SPECIAL SERVICES		488,250		
	SUBTOTAL FOR OTHR SER&CHR				488,250		
	SUBTOTAL FOR BUDGET CODE CVV1				488,250		
BUDGET CODE: CV03 Coronavirus OTPS							
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		465,343,077		46
	SUBTOTAL FOR SUPPLYS&MATL				465,343,077		46
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,600,000		1
	SUBTOTAL FOR OTHR SER&CHR				13,600,000		1
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000		
		624	CLEANING SERVICES		1,147,827		
		686	PROF SERV OTHER		12,620,929		1
	SUBTOTAL FOR CNTRCTL SVCS				13,788,756		1
	SUBTOTAL FOR BUDGET CODE CV03				492,731,833		49
BUDGET CODE: CV04 CV CDBG Pantries							
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		592,900		
	SUBTOTAL FOR SUPPLYS&MATL				592,900		
	SUBTOTAL FOR BUDGET CODE CV04				592,900		
BUDGET CODE: CV05 COVID 19 Food Pantry							
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		16,060,000		1
	SUBTOTAL FOR SUPPLYS&MATL				16,060,000		1
	SUBTOTAL FOR BUDGET CODE CV05				16,060,000		1
BUDGET CODE: CV09 American Rescue Plan Stimulus							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			500,000,000	50
	SUBTOTAL FOR OTHR SER&CHR					500,000,000	50

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE CV09						500,000,000	50
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		7,217		8,000	
		101 PRINTING SUPPLIES		750		750	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL			9,967		10,750	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500	
		314 OFFICE FURITURE		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT				5,000	
		337 BOOKS-OTHER		21,610		19,000	
	SUBTOTAL FOR PROPTY&EQUIP			28,110		30,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,832,842		29,332,842	
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		500		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
	SUBTOTAL FOR OTHR SER&CHR			22,837,842		29,342,342	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,500			
		602 TELECOMMUNICATIONS MAINT				5,000	
		622 TEMPORARY SERVICES		40,783		40,000	
		671 TRAINING PRGM CITY EMPLOYEES				3,000	
	SUBTOTAL FOR CNTRCTL SVCS			60,283		48,000	
SUBTOTAL FOR BUDGET CODE 1172				22,936,202		29,431,592	
BUDGET CODE: 1175 Composting & Organics Processing OTPS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,202,146		4,349,130	
	SUBTOTAL FOR OTHR SER&CHR			4,202,146		4,349,130	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		78,062		4,725,794	
		686 PROF SERV OTHER		68,922			
	SUBTOTAL FOR CNTRCTL SVCS			146,984		4,725,794	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1175				4,349,130		9,074,924	
BUDGET CODE: 1176 Solid Waste Mgmt Eng/Cons							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		17,541			
		199 DATA PROCESSING SUPPLIES				1,000	
		SUBTOTAL FOR SUPPLYS&MATL		17,541		1,000	
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		343,289			
		SUBTOTAL FOR PROPTY&EQUIP		343,289			
40		OTHR SER&CHR					
	850001	40X CONTRACTUAL SERVICES-GENERAL		87,363			
		400 CONTRACTUAL SERVICES-GENERAL		269,568		7,000	
		SUBTOTAL FOR OTHR SER&CHR		356,931		7,000	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		447,961		721,500	
		608 MAINT & REP GENERAL		542,756		740,563	
		622 TEMPORARY SERVICES		18,873			
		624 CLEANING SERVICES		418,572		447,237	
		676 MAINT & OPER OF INFRASTRUCTURE				111,600	
		686 PROF SERV OTHER		311,104		350,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,739,266		2,370,900	
SUBTOTAL FOR BUDGET CODE 1176				2,457,027		2,378,900	
BUDGET CODE: 1180 Great Kills Remediation							
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		525,000		525,000	
		SUBTOTAL FOR CNTRCTL SVCS		525,000		525,000	
SUBTOTAL FOR BUDGET CODE 1180				525,000		525,000	
TOTAL FOR				540,140,342		541,410,416	
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS							
10		SUPPLYS&MATL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		133,365		133,365	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		100 SUPPLIES + MATERIALS - GENERAL		198,989		290,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		19,930		27,000	
		169 MAINTENANCE SUPPLIES		117,100		73,000	
		199 DATA PROCESSING SUPPLIES		8,020		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		477,404		538,365	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,700		20,700	
		304 MOTOR VEHICLE EQUIPMENT				69	
		314 OFFICE FURITURE		69,000		69,000	
		315 OFFICE EQUIPMENT				10,000	
		332 PURCH DATA PROCESSING EQUIPT		8,000		8,000	
		SUBTOTAL FOR PROPTY&EQUIP		87,700		107,769	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		62,018		67,000	
		403 OFFICE SERVICES		9,000		9,000	
		412 RENTALS OF MISC.EQUIP		1,476,903		1,371,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,000		6,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	
		SUBTOTAL FOR OTHR SER&CHR		1,592,921		1,458,500	
60 CNTRCTL SVCS		619 SECURITY SERVICES	2	1,125,227	2	1,125,227	
		622 TEMPORARY SERVICES		135,111			
		671 TRAINING PRGM CITY EMPLOYEES	1	17,860	1	17,860	
		686 PROF SERV OTHER	1	6,500	1	6,500	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,284,698	4	1,149,587	
		SUBTOTAL FOR BUDGET CODE 1114	4	3,442,723	4	3,254,221	
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	4	3,442,723	4	3,254,221	
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN							
BUDGET CODE: 1124 EXPORT - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		6,703,294		110,500	
		199 DATA PROCESSING SUPPLIES		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,716,294		123,500	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,288		5,000	
		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT		799			
		332 PURCH DATA PROCESSING EQUIPT		3,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		8,087		12,000	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		22,316		15,000	
		412 RENTALS OF MISC.EQUIP		90		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR		26,406		20,000	
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE				23,000	
		620 WASTE DISPOSAL	30	425,641,303	30	447,941,947	2
		622 TEMPORARY SERVICES	1	62,913	1	35,000	
		671 TRAINING PRGM CITY EMPLOYEES		6,000		6,000	
		SUBTOTAL FOR CNTRCTL SVCS	31	425,710,216	31	448,005,947	2
		SUBTOTAL FOR BUDGET CODE 1124	31	432,461,003	31	448,161,447	1
		TOTAL FOR CLEAN + COLLECTION ADMIN	31	432,461,003	31	448,161,447	1
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,500		8,500	
		117 POSTAGE		500		1,000	
		199 DATA PROCESSING SUPPLIES		7,500		7,500	
		SUBTOTAL FOR SUPPLYS&MATL		18,500		19,000	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,000		2,000	
		314 OFFICE FURITURE		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		7,000		7,000	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		832,000		900,000	
		403 OFFICE SERVICES		500			
		412 RENTALS OF MISC.EQUIP		1,000		1,000	
		417 ADVERTISING		5,000		5,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				838,500		906,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	368,000	2	693,000	
		612 OFFICE EQUIPMENT MAINTENANCE		6,748		6,748	
		615 PRINTING CONTRACTS	1	48,252	1	48,252	
SUBTOTAL FOR CNTRCTL SVCS			3	423,000	3	748,000	
SUBTOTAL FOR BUDGET CODE 1904			3	1,287,000	3	1,680,000	
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	43,500,000	3	30,000,000	1
SUBTOTAL FOR CNTRCTL SVCS			3	43,500,000	3	30,000,000	1
SUBTOTAL FOR BUDGET CODE 1924			3	43,500,000	3	30,000,000	1
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500,000		200,000	
SUBTOTAL FOR OTHR SER&CHR				500,000		200,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	12,700,000	4	12,100,000	
SUBTOTAL FOR CNTRCTL SVCS			4	12,700,000	4	12,100,000	
SUBTOTAL FOR BUDGET CODE 1934			4	13,200,000	4	12,300,000	
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			10	57,987,000	10	43,980,000	1
TOTAL FOR WASTE DISPOSAL-OTPS			45	1,034,031,068	45	1,036,806,084	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228,728	1,034,031,068	141,365	1,036,806,084	2,775,016
FINANCIAL PLAN SAVINGS				500,000,000-	500,000,000-
APPROPRIATION		1,034,031,068		536,806,084	497,224,984-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		688,767,604		36,806,084	651,961,520-
OTHER CATEGORICAL		276,814			276,814-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		592,900			592,900-
FEDERAL - OTHER		344,393,750		500,000,000	155,606,250
INTRA-CITY SALES					
 TOTAL		 1,034,031,068		 536,806,084	 497,224,984-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: Z414 BBM PlaNYC Funding							
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		787,269		
	SUBTOTAL FOR SUPPLYS&MATL				787,269		
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		68,277		
	SUBTOTAL FOR CNTRCTL SVCS				68,277		
	SUBTOTAL FOR BUDGET CODE Z414				855,546		
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		45,000		45,000
		100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000
		117	POSTAGE		1,000		1,000
		169	MAINTENANCE SUPPLIES		2,195,277		1,656,439
		199	DATA PROCESSING SUPPLIES		15,000		20,000
	SUBTOTAL FOR SUPPLYS&MATL				2,281,277		1,747,439
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,500		125,000
	SUBTOTAL FOR PROPTY&EQUIP				17,500		125,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000		16,000
		403	OFFICE SERVICES		500		3,500
		412	RENTALS OF MISC.EQUIP		1,000		1,000
		431	LEASING OF MISC EQUIP				100,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		45,000		
	SUBTOTAL FOR OTHR SER&CHR				51,500		120,500
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,500		1-
		608	MAINT & REP GENERAL	1	40,000		1-
		615	PRINTING CONTRACTS			1	1,000
		622	TEMPORARY SERVICES	1	33,161		1-
		624	CLEANING SERVICES	11	117,501	11	155,000
		671	TRAINING PRGM CITY EMPLOYEES	1	6,600	1	10,000
		676	MAINT & OPER OF INFRASTRUCTURE	19	1,628,900	19	2,000,000
		684	PROF SERV COMPUTER SERVICES			1	20,000
	SUBTOTAL FOR CNTRCTL SVCS			34	1,828,662	33	2,186,000
70	FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		1,000		1,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 1414	34	4,179,939	33	4,179,939	1-
		TOTAL FOR BUILDING MANAGEMENT	34	5,035,485	33	4,179,939	1-
		TOTAL FOR BUILDING MANAGEMENT-OTPS	34	5,035,485	33	4,179,939	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	5,035,485	45,000	4,179,939	855,546-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,035,485		4,179,939	855,546-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,179,939		4,179,939	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER					
INTRA-CITY SALES		855,546			855,546-
 TOTAL		 5,035,485		 4,179,939	 855,546-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION								
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS								
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		150,000		
		856001	10X	SUPPLIES + MATERIALS - GENERAL		135,212	135,212	
			100	SUPPLIES + MATERIALS - GENERAL		182,062	182,062	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		18,970,253	20,108,317	
			169	MAINTENANCE SUPPLIES		906,663	956,808	
			199	DATA PROCESSING SUPPLIES		75,000	25,000	
				SUBTOTAL FOR SUPPLYS&MATL		20,419,190	21,407,399	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		102,000	45,000	
			302	TELECOMMUNICATIONS EQUIPMENT		2,000	2,000	
			315	OFFICE EQUIPMENT		5,000	5,000	
			337	BOOKS-OTHER		22,000	42,000	
				SUBTOTAL FOR PROPTY&EQUIP		131,000	94,000	
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,000	10,000	
			403	OFFICE SERVICES		10,000	10,000	
			412	RENTALS OF MISC.EQUIP		80,000	80,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL		125,217	40,000	
			454	OVERNIGHT TRVL EXP-SPECIAL		4,000	4,000	
				SUBTOTAL FOR OTHR SER&CHR		229,217	144,000	
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	228,636	200,000	
			607	MAINT & REP MOTOR VEH EQUIP	13	2,168,000	1,138,000	
			608	MAINT & REP GENERAL	1	185,000	80,000	
			615	PRINTING CONTRACTS	1	1,000	1,000	
			619	SECURITY SERVICES	1	1,435,703	1,435,703	
			622	TEMPORARY SERVICES	1	40,145		1-
			671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1,000	
				SUBTOTAL FOR CNTRCTL SVCS	19	4,059,484	2,855,703	1-
70	FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES		1,000	1,000	
				SUBTOTAL FOR FXD MIS CHGS		1,000	1,000	
				SUBTOTAL FOR BUDGET CODE 1514	19	24,839,891	24,502,102	1-
				TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	19	24,839,891	24,502,102	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR MOTOR EQUIPMENT-OTPS		19	24,839,891	18	24,502,102	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	285,212	24,839,891	135,212	24,502,102	337,789-
FINANCIAL PLAN SAVINGS		100,000-			100,000
APPROPRIATION		24,739,891		24,502,102	237,789-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,739,674		24,502,102	237,572-
OTHER CATEGORICAL		217			217-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,739,891		24,502,102	237,789-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT		
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL					
			100	SUPPLIES + MATERIALS - GENERAL	385,000		255,000		
			101	PRINTING SUPPLIES	24,446,092		26,766,088		
			105	AUTOMOTIVE SUPPLIES & MATERIAL	1,000		1,000		
			106	MOTOR VEHICLE FUEL	8,668,836		9,688,526		
			169	MAINTENANCE SUPPLIES	450,500		450,500		
			170	CLEANING SUPPLIES	273,942		527,400		
			199	DATA PROCESSING SUPPLIES	424,054		230,000		
				SUBTOTAL FOR SUPPLYS&MATL	20,000		95,000		
					34,669,424		38,013,514		
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL					
			302	TELECOMMUNICATIONS EQUIPMENT	2,476,409		1,234,100		
			314	OFFICE FURITURE			17,700		
			315	OFFICE EQUIPMENT			7,000		
			332	PURCH DATA PROCESSING EQUIPT			92,000		
			337	BOOKS-OTHER	109		8,000		
				SUBTOTAL FOR PROPTY&EQUIP	2,476,518		1,428,800		
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS					
		816001	40X	CONTRACTUAL SERVICES-GENERAL	769,589		769,589		
		841001	40X	CONTRACTUAL SERVICES-GENERAL	20,000		20,000		
		858001	40X	CONTRACTUAL SERVICES-GENERAL	50,654				
			400	CONTRACTUAL SERVICES-GENERAL			33,944		
			403	OFFICE SERVICES			20,130		
			412	RENTALS OF MISC.EQUIP	263,735		50,000		
			417	ADVERTISING	12,000		6,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL			15,000		
			453	OVERNIGHT TRVL EXP-GENERAL			40,000		
			454	OVERNIGHT TRVL EXP-SPECIAL			18,000		
			473	SNOW REMOVAL SERVICES	5,145,700		2,000,000		
				SUBTOTAL FOR OTHR SER&CHR	6,295,622		2,939,719		
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,864,357			1-
			607	MAINT & REP MOTOR VEH EQUIP	1	1,693,147			1-
			608	MAINT & REP GENERAL	1	44,000	1	44,000	
			612	OFFICE EQUIPMENT MAINTENANCE			1	1,000	1
			615	PRINTING CONTRACTS	1	3,929	1	2,500	
			619	SECURITY SERVICES	1	2,304	1	60,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		624 CLEANING SERVICES			1	35,000	1
		671 TRAINING PRGM CITY EMPLOYEES	1	4,490	1	5,400	
		676 MAINT & OPER OF INFRASTRUCTURE	1	109,464			1-
		684 PROF SERV COMPUTER SERVICES			1	30,000	1
		SUBTOTAL FOR CNTRCTL SVCS	7	4,721,691	7	177,900	
		SUBTOTAL FOR BUDGET CODE 1614	7	48,163,255	7	42,559,933	
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	7	48,163,255	7	42,559,933	
		TOTAL FOR SNOW-OTPS	7	48,163,255	7	42,559,933	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,225,243	48,163,255	1,044,589	42,559,933	5,603,322-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,163,255		42,559,933	5,603,322-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,155,255		42,559,933	5,595,322-
OTHER CATEGORICAL		8,000			8,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 48,163,255		 42,559,933	 5,603,322-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,027	1,079,550,793	10,061	1,049,902,518	29,648,275-
FINANCIAL PLAN SAVINGS	531-	16,220,780	407-	29,282,083	13,061,303
APPROPRIATION	9,496	1,095,771,573	9,654	1,079,184,601	16,586,972-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,042,010,868		1,055,153,588	13,142,720
OTHER CATEGORICAL		750,175		750,000	175-
CAPITAL FUNDS - I.F.A.		5,429,437		5,460,337	30,900
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		44,285,669		9,061,149	35,224,520-
INTRA-CITY SALES		3,295,424		8,759,527	5,464,103
TOTAL		1,095,771,573		1,079,184,601	16,586,972-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,461,923	1,228,449,596	27,575,641	1,246,907,449	18,457,853
FINANCIAL PLAN SAVINGS		467,581-		500,487,888-	500,020,307-
APPROPRIATION		1,227,982,015		746,419,561	481,562,454-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		880,600,683		245,230,362	635,370,321-
OTHER CATEGORICAL		303,254			303,254-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.		592,900			592,900-
FEDERAL - OTHER		344,393,750		500,000,000	155,606,250
INTRA-CITY SALES		1,841,428		939,199	902,229-
TOTAL		1,227,982,015		746,419,561	481,562,454-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,027	1,079,550,793	10,061	1,049,902,518	29,648,275-
FINANCIAL PLAN SAVINGS	531-	16,220,780	407-	29,282,083	13,061,303
APPROPRIATION	9,496	1,095,771,573	9,654	1,079,184,601	16,586,972-
OTPS					
TOTALS FOR OPERATING BUDGET		1,228,449,596		1,246,907,449	18,457,853
FINANCIAL PLAN SAVINGS		467,581-		500,487,888-	500,020,307-
APPROPRIATION		1,227,982,015		746,419,561	481,562,454-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,027	2,308,000,389	10,061	2,296,809,967	11,190,422-
FINANCIAL PLAN SAVINGS	531-	15,753,199	407-	471,205,805-	486,959,004-
APPROPRIATION	9,496	2,323,753,588	9,654	1,825,604,162	498,149,426-
FUNDING					
CITY		1,922,611,551		1,300,383,950	622,227,601-
OTHER CATEGORICAL		1,053,429		750,000	303,429-
CAPITAL FUNDS - I.F.A.		5,679,437		5,710,337	30,900
STATE					
FEDERAL - C.D.		592,900			592,900-
FEDERAL - OTHER		388,679,419		509,061,149	120,381,730
INTRA-CITY SALES		5,136,852		9,698,726	4,561,874
TOTAL FUNDING		2,323,753,588		1,825,604,162	498,149,426-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS							
BUDGET CODE: 1001 EXEC/OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	238,513	2	243,171	
		SUBTOTAL FOR F/T SALARIED	2	238,513	2	243,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 1001	2	238,513	2	243,171	
		TOTAL FOR EXECUTIVE AND OPERATIONS	2	238,513	2	243,171	
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION							
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,695,000	67	4,767,956	3
		SUBTOTAL FOR F/T SALARIED	64	4,695,000	67	4,767,956	3
03 UNSALARIED		031 UNSALARIED		32,196		32,196	
		SUBTOTAL FOR UNSALARIED		32,196		32,196	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,790		6,390	
		042 LONGEVITY DIFFERENTIAL		112,831		112,831	
		043 SHIFT DIFFERENTIAL		47,616		47,616	
		045 HOLIDAY PAY		6,000		6,000	
		047 OVERTIME		79,128		24,260	
		061 SUPPER MONEY		1,475		875	
		SUBTOTAL FOR ADD GRS PAY		252,840		197,972	
		SUBTOTAL FOR BUDGET CODE 1002	64	4,980,036	67	4,998,124	3
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,954			1-
		SUBTOTAL FOR F/T SALARIED	1	66,954			1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		3,946			
		047 OVERTIME		62,500			
		061 SUPPER MONEY		300			
		SUBTOTAL FOR ADD GRS PAY		69,246			
		SUBTOTAL FOR BUDGET CODE 1004	1	136,200			1-
		TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION	65	5,116,236	67	4,998,124	2
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,201,916	14	1,178,039	
		SUBTOTAL FOR F/T SALARIED	14	1,201,916	14	1,178,039	
03 UNSALARIED		031 UNSALARIED		26,208		26,208	
		SUBTOTAL FOR UNSALARIED		26,208		26,208	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,618		25,593	
		043 SHIFT DIFFERENTIAL		700			
		047 OVERTIME		20,000			
		061 SUPPER MONEY		300		25	
		SUBTOTAL FOR ADD GRS PAY		45,618		25,618	
		SUBTOTAL FOR BUDGET CODE 1003	14	1,273,742	14	1,229,865	
		TOTAL FOR FINANCE & ADMINISTRATION	14	1,273,742	14	1,229,865	
		TOTAL FOR PERSONAL SERVICES	81	6,628,491	83	6,471,160	2

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	6,628,491	83	6,471,160	157,331-
FINANCIAL PLAN SAVINGS		228,000-			228,000
APPROPRIATION	81	6,400,491	83	6,471,160	70,669

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,261,423		6,471,160	209,737
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		139,068			139,068-
INTRA-CITY SALES					
 TOTAL		 6,400,491		 6,471,160	 70,669

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,984- 66,984	1	66,984	66,984
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,157-123,537	2	120,847	241,694
10001	ADMINISTRATIVE ACCOUNTANT	113,870-113,870	1	113,870	113,870
10020	ADMINISTRATIVE INVESTIGATOR	146,634-146,634	1	146,634	146,634
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	91,816-131,210	3	108,181	324,542
30087	AGENCY ATTORNEY	77,000- 94,978	4	84,636	338,544
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	63,191- 87,550	6	69,344	416,065
12627	ASSOCIATE STAFF ANALYST	80,314- 97,873	2	89,094	178,187
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	84,254- 84,254	1	84,254	84,254
94525	CHAIR (BIC)	243,171-243,171	1	243,171	243,171
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,546- 56,457	2	56,002	112,003
56056	COMMUNITY ASSISTANT	41,230- 41,230	1	41,230	41,230
56057	COMMUNITY ASSOCIATE	38,333- 65,000	29	48,751	1,413,772
56058	COMMUNITY COORDINATOR	57,925- 90,640	6	70,351	422,105
13651	COMPUTER PROGRAMMER ANALYST	71,227- 71,227	1	71,227	71,227
95150	DEPUTY COMMISSIONER OF INVESTIGATIONS (BIC)	133,900-133,900	1	133,900	133,900
95151	DIRECTOR OF INVESTIGATIONS (BIC)	103,000-103,000	1	103,000	103,000
95152	DIRECTOR OF INVESTIGATIVE AUDITS (BIC)	118,167-118,167	1	118,167	118,167
95005	EXECUTIVE AGENCY COUNSEL	77,500-169,950	8	115,688	925,505
40502	MANAGEMENT AUDITOR	64,415- 91,455	2	77,935	155,870
33972	MARKET AGENT	46,773- 67,673	8	56,553	452,424
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,858- 61,858	1	61,858	61,858
TOTAL FOR OBJECT 001			83		6,165,006

POSITION SCHEDULE FOR U/A 001			83		6,165,006
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			83		6,165,006

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2005 Professional Fee Allowance							
40	OTHR SER&CHR	403	OFFICE SERVICES		5,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		5,000		1,000
			SUBTOTAL FOR BUDGET CODE 2005		5,000		1,000
BUDGET CODE: 2006 IT Maintenance Contracts							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES				5,000
			SUBTOTAL FOR SUPPLYS&MATL				5,000
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				5,000
			SUBTOTAL FOR PROPTY&EQUIP				5,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				7,200
		403	OFFICE SERVICES				350,000
	858001	42G	DATA PROCESSING SERVICES		23,500		23,500
			SUBTOTAL FOR OTHR SER&CHR		23,500		380,700
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE				6,600
		613	DATA PROCESSING EQUIPMENT				133,000
		671	TRAINING PRGM CITY EMPLOYEES				2,000
			SUBTOTAL FOR CNTRCTL SVCS				141,600
			SUBTOTAL FOR BUDGET CODE 2006		23,500		532,300
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,907		
		106	MOTOR VEHICLE FUEL				100
			SUBTOTAL FOR SUPPLYS&MATL		4,007		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,000		
		314	OFFICE FURITURE		7,587		
		319	SECURITY EQUIPMENT		9,000		
		332	PURCH DATA PROCESSING EQUIPT		32,000		
			SUBTOTAL FOR PROPTY&EQUIP		54,587		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		403 OFFICE SERVICES		5,400			
		451 NON OVERNIGHT TRVL EXP-GENERAL		50			
		SUBTOTAL FOR OTHR SER&CHR		6,450			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,756			
		607 MAINT & REP MOTOR VEH EQUIP		5,000			
		613 DATA PROCESSING EQUIPMENT		2,000			
		671 TRAINING PRGM CITY EMPLOYEES		16,000			
		SUBTOTAL FOR CNTRCTL SVCS		28,756			
		SUBTOTAL FOR BUDGET CODE 2007		93,800			
		TOTAL FOR		122,300		533,300	
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 2001 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		20,737		36,737	
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,676		20,000	
		100 SUPPLIES + MATERIALS - GENERAL		30,273		34,200	
		101 PRINTING SUPPLIES				22,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		763		763	
		106 MOTOR VEHICLE FUEL		1,000		1,000	
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		64,449		119,700	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,500		1,500	
		315 OFFICE EQUIPMENT		2,000		2,000	
		319 SECURITY EQUIPMENT		4,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		12,692			
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		25,192		11,500	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		81,859		76,566	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		25,000		15,000	
		400 CONTRACTUAL SERVICES-GENERAL		15,657		20,203	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		403 OFFICE SERVICES		581,242		168,742	
		412 RENTALS OF MISC.EQUIP		45,200		35,200	
		414 RENTALS - LAND BLDGS & STRUCTS		1,481,200		1,538,912	
		417 ADVERTISING		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,100		21,600	
		453 OVERNIGHT TRVL EXP-GENERAL		1,500			
		460 SPECIAL EXPENSE		95,400		144,400	
		SUBTOTAL FOR OTHR SER&CHR		2,354,158		2,027,623	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	34,386	2	4,895	
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	5,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,746	1	4,000	
		613 DATA PROCESSING EQUIPMENT	1	33,888	1	8,868	
		624 CLEANING SERVICES	1	14,000	1	11,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	19,000	1	18,000	
		686 PROF SERV OTHER	1	5,000	1	11,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	117,020	8	63,263	
		SUBTOTAL FOR BUDGET CODE 2001	8	2,560,819	8	2,222,086	
		TOTAL FOR FINANCE & ADMINISTRATION	8	2,560,819	8	2,222,086	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	2,683,119	8	2,755,386	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	152,772	2,683,119	171,803	2,755,386	72,267
FINANCIAL PLAN SAVINGS		39,000-			39,000
APPROPRIATION		2,644,119		2,755,386	111,267

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,550,319		2,755,386	205,067
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		93,800			93,800-
INTRA-CITY SALES					
 TOTAL		 2,644,119		 2,755,386	 111,267

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	6,628,491	83	6,471,160	157,331-
FINANCIAL PLAN SAVINGS		228,000-			228,000
APPROPRIATION	81	6,400,491	83	6,471,160	70,669

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,261,423		6,471,160	209,737
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		139,068			139,068-
INTRA-CITY SALES					
TOTAL		6,400,491		6,471,160	70,669
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	152,772	2,683,119	171,803	2,755,386	72,267
FINANCIAL PLAN SAVINGS		39,000-			39,000
APPROPRIATION		2,644,119		2,755,386	111,267

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,550,319		2,755,386	205,067
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		93,800			93,800-
INTRA-CITY SALES					
TOTAL		2,644,119		2,755,386	111,267
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	81	6,628,491	83	6,471,160	157,331-
FINANCIAL PLAN SAVINGS		228,000-			228,000
APPROPRIATION	81	6,400,491	83	6,471,160	70,669
OTPS					
TOTALS FOR OPERATING BUDGET		2,683,119		2,755,386	72,267
FINANCIAL PLAN SAVINGS		39,000-			39,000
APPROPRIATION		2,644,119		2,755,386	111,267
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	81	9,311,610	83	9,226,546	85,064-
FINANCIAL PLAN SAVINGS		267,000-			267,000
APPROPRIATION	81	9,044,610	83	9,226,546	181,936
FUNDING					
CITY		8,811,742		9,226,546	414,804
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		232,868			232,868-
INTRA-CITY SALES					
TOTAL FUNDING		9,044,610		9,226,546	181,936

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,098,405	29	2,115,308	
		SUBTOTAL FOR F/T SALARIED	29	2,098,405	29	2,115,308	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		32,670		32,670	
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		34,958		34,958	
		SUBTOTAL FOR BUDGET CODE 1103	29	2,133,363	29	2,150,266	
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,679,591	37	2,700,630	
		SUBTOTAL FOR F/T SALARIED	37	2,679,591	37	2,700,630	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396	
		042 LONGEVITY DIFFERENTIAL		103,905		103,905	
		043 SHIFT DIFFERENTIAL		141		141	
		047 OVERTIME		2,341		2,341	
		061 SUPPER MONEY		133		133	
		SUBTOTAL FOR ADD GRS PAY		117,916		117,916	
		SUBTOTAL FOR BUDGET CODE 1202	37	2,797,507	37	2,818,546	
BUDGET CODE: 1205 Taxpayer Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	728,472	8	734,579	
		SUBTOTAL FOR F/T SALARIED	8	728,472	8	734,579	
		SUBTOTAL FOR BUDGET CODE 1205	8	728,472	8	734,579	
BUDGET CODE: 1400 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	687,992	7	706,058	
		SUBTOTAL FOR F/T SALARIED	7	687,992	7	706,058	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		15,104		15,104	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				18,104		18,104	
SUBTOTAL FOR BUDGET CODE 1400			7	706,096	7	724,162	
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,379,539	47	5,400,790	
SUBTOTAL FOR F/T SALARIED			47	5,379,539	47	5,400,790	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974	
SUBTOTAL FOR ADD GRS PAY				37,974		37,974	
SUBTOTAL FOR BUDGET CODE 1404			47	5,417,513	47	5,438,764	
BUDGET CODE: 1405 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS		346		346	
SUBTOTAL FOR F/T SALARIED				346		346	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,654		36,654	
SUBTOTAL FOR ADD GRS PAY				36,654		36,654	
SUBTOTAL FOR BUDGET CODE 1405				37,000		37,000	
BUDGET CODE: 1407 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,218,979	10	1,231,387	
SUBTOTAL FOR F/T SALARIED			10	1,218,979	10	1,231,387	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483	
		042 LONGEVITY DIFFERENTIAL		36,693		36,693	
		046 TERMINAL LEAVE		25,248		25,248	
SUBTOTAL FOR ADD GRS PAY				63,424		63,424	
SUBTOTAL FOR BUDGET CODE 1407			10	1,282,403	10	1,294,811	
BUDGET CODE: 1408 Tax System Redesign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	208,621	2	208,621	
SUBTOTAL FOR F/T SALARIED			2	208,621	2	208,621	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,308		4,308	
		SUBTOTAL FOR ADD GRS PAY		4,308		4,308	
		SUBTOTAL FOR BUDGET CODE 1408	2	212,929	2	212,929	
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,624,969	35	2,639,570	
		SUBTOTAL FOR F/T SALARIED	35	2,624,969	35	2,639,570	
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138		95,138	
		SUBTOTAL FOR OTH SALARIED		95,138		95,138	
03 UNSALARIED		031 UNSALARIED		4,769		4,769	
		SUBTOTAL FOR UNSALARIED		4,769		4,769	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040		17,040	
		042 LONGEVITY DIFFERENTIAL		52,508		52,508	
		047 OVERTIME		2,500		2,500	
		061 SUPPER MONEY		705		705	
		SUBTOTAL FOR ADD GRS PAY		72,753		72,753	
		SUBTOTAL FOR BUDGET CODE 1501	35	2,797,629	35	2,812,230	
		TOTAL FOR	175	16,112,912	175	16,223,287	
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,285,686	34	3,338,237	
		SUBTOTAL FOR F/T SALARIED	34	3,285,686	34	3,338,237	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		1,298		1,298	
		046 TERMINAL LEAVE		13,772		13,772	
		SUBTOTAL FOR ADD GRS PAY		17,215		17,215	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1101			34	3,302,901	34	3,355,452	
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	684,110	8	691,342	
SUBTOTAL FOR F/T SALARIED			8	684,110	8	691,342	
SUBTOTAL FOR BUDGET CODE 1102			8	684,110	8	691,342	
TOTAL FOR EXECUTIVE			42	3,987,011	42	4,046,794	
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1204 Operational Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,517,521	56	2,532,053	
SUBTOTAL FOR F/T SALARIED			56	2,517,521	56	2,532,053	
SUBTOTAL FOR BUDGET CODE 1204			56	2,517,521	56	2,532,053	
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	712,355	6	730,694	
SUBTOTAL FOR F/T SALARIED			6	712,355	6	730,694	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23	
		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	
		042 LONGEVITY DIFFERENTIAL		23,719		23,719	
		061 SUPPER MONEY		150		150	
SUBTOTAL FOR ADD GRS PAY				26,343		26,343	
SUBTOTAL FOR BUDGET CODE 1303			6	738,698	6	757,037	
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,292,325	32	2,308,376	
SUBTOTAL FOR F/T SALARIED			32	2,292,325	32	2,308,376	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		X47 PY OVERTIME		58		58	
		041 ASSIGNMENT DIFFERENTIAL		20,158		20,158	
		042 LONGEVITY DIFFERENTIAL		67,890		67,890	
		061 SUPPER MONEY		880		880	
		SUBTOTAL FOR ADD GRS PAY		89,126		89,126	
		SUBTOTAL FOR BUDGET CODE 1304	32	2,381,451	32	2,397,502	
BUDGET CODE: 1305 OPERATIONS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		1,000,922		1,000,922	
		SUBTOTAL FOR F/T SALARIED		1,000,922		1,000,922	
		SUBTOTAL FOR BUDGET CODE 1305		1,000,922		1,000,922	
		TOTAL FOR ADMINISTRATION	94	6,638,592	94	6,687,514	
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	35	3,099,358	35	3,125,905	
		SUBTOTAL FOR F/T SALARIED	35	3,099,358	35	3,125,905	
		04 ADD GRS PAY					
		X42 PY LONGEVITY DIFFERENTIAL		308		308	
		X47 PY OVERTIME		134		134	
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391	
		042 LONGEVITY DIFFERENTIAL		83,821		83,821	
		043 SHIFT DIFFERENTIAL		5,528		5,528	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		2,861		2,861	
		061 SUPPER MONEY		209		209	
		SUBTOTAL FOR ADD GRS PAY		101,752		101,752	
		SUBTOTAL FOR BUDGET CODE 1401	35	3,201,110	35	3,227,657	
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	95	9,905,891	95	9,938,791	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			95	9,905,891	95	9,938,791	
03	UNSALARIED	031 UNSALARIED		5,263		5,263	
SUBTOTAL FOR UNSALARIED				5,263		5,263	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		12,780		12,780	
		042 LONGEVITY DIFFERENTIAL		308,360		308,360	
		043 SHIFT DIFFERENTIAL		31,084		31,084	
		045 HOLIDAY PAY		315		315	
		047 OVERTIME		92,553		92,553	
		061 SUPPER MONEY		518		518	
SUBTOTAL FOR ADD GRS PAY				445,610		445,610	
SUBTOTAL FOR BUDGET CODE 1402			95	10,356,764	95	10,389,664	
BUDGET CODE: 1403 Finance Information Technology							
01	F/T SALARIED	001 FULL YEAR POSITIONS	59	7,124,516	59	7,165,311	
SUBTOTAL FOR F/T SALARIED			59	7,124,516	59	7,165,311	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		35,280		35,280	
		061 SUPPER MONEY		42		42	
SUBTOTAL FOR ADD GRS PAY				37,452		37,452	
SUBTOTAL FOR BUDGET CODE 1403			59	7,161,968	59	7,202,763	
BUDGET CODE: 1409 Information Security							
01	F/T SALARIED	001 FULL YEAR POSITIONS	12	1,730,158	12	1,747,532	
SUBTOTAL FOR F/T SALARIED			12	1,730,158	12	1,747,532	
SUBTOTAL FOR BUDGET CODE 1409			12	1,730,158	12	1,747,532	
TOTAL FOR MANAGEMENT INFORMATION SERVICE			201	22,450,000	201	22,567,616	
TOTAL FOR ADMINISTRATION & PLANNING			512	49,188,515	512	49,525,211	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	512	49,188,515	512	49,525,211	336,696
FINANCIAL PLAN SAVINGS	82-	4,407,875-	52-	3,815,925-	591,950
APPROPRIATION	430	44,780,640	460	45,709,286	928,646

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,780,640		45,709,286	928,646
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,780,640		45,709,286	928,646

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,950- 82,400	5	75,190	375,950
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	112,293-112,293	1	112,293	112,293
1002C	ADM MANAGER-NON-MGRL	71,437-126,805	16	88,261	1,412,169
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	92,454-130,000	2	111,227	222,454
10001	ADMINISTRATIVE ACCOUNTANT	120,000-138,517	2	129,259	258,517
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	112,795-112,795	1	112,795	112,795
82985	ADMINISTRATIVE ACTUARY	144,200-144,200	1	144,200	144,200
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	94,786- 94,786	1	94,786	94,786
10053	ADMINISTRATIVE CITY PLANNER	130,000-130,000	1	130,000	130,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	94,786-133,900	7	112,258	785,803
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	145,293-145,293	1	145,293	145,293
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	94,760-128,909	7	103,757	726,301
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	94,285-130,810	2	112,548	225,095
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	84,254- 84,254	1	84,254	84,254
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	75,197-102,623	2	88,910	177,820
10026	ADMINISTRATIVE STAFF ANALYST	118,166-198,472	10	149,859	1,498,586
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,000-112,374	12	102,523	1,230,280
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	108,000-128,000	6	119,445	716,668
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,901- 93,343	11	88,239	970,631
10038	ADMINISTRATIVE STOREKEEPER	84,254-130,033	3	106,543	319,628
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	106,551-106,551	1	106,551	106,551
30087	AGENCY ATTORNEY	87,763- 87,763	1	87,763	87,763
82950	AGENCY CHIEF CONTRACTING OFFICER	160,925-160,925	1	160,925	160,925
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	177,028-177,028	1	177,028	177,028
13369	ASSOCIATE LABOR RELATIONS ANALYST	78,887- 94,786	3	85,316	255,948
12627	ASSOCIATE STAFF ANALYST	75,591- 91,010	8	82,631	661,051
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-142,323	12	117,825	1,413,895
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970
21744	CITY RESEARCH SCIENTIST	90,681- 90,681	1	90,681	90,681
40523	CITY TAX AUDITOR	78,308- 97,196	2	87,752	175,504
10250	CLERICAL AIDE	41,050- 41,107	2	41,079	82,157
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,844	22	47,373	1,042,203
94323	COMMISSIONER OF FINANCE	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	40,962- 40,962	2	40,962	81,924
56057	COMMUNITY ASSOCIATE	51,500- 53,712	2	52,606	105,212
56058	COMMUNITY COORDINATOR	62,215- 83,981	10	75,290	752,897
13620	COMPUTER AIDE-NON-SPVR	65,547- 65,757	2	65,652	131,304
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,308- 84,685	6	71,278	427,665
13631	COMPUTER ASSOCIATE (SOFTWARE)	84,484- 84,484	1	84,484	84,484
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047-106,450	6	78,333	469,996
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 92,385	3	89,542	268,627

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	65	109,404	7,111,270
10050	COMPUTER SYSTEMS MANAGER	116,815-213,000	57	151,820	8,653,739
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	85,059-166,042	63	127,553	8,035,856
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	85,608- 85,608	1	85,608	85,608
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-230,237	2	221,619	443,237
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	125,000-125,000	1	125,000	125,000
40910	ECONOMIST	92,758- 92,758	1	92,758	92,758
95005	EXECUTIVE AGENCY COUNSEL	120,000-193,632	8	151,670	1,213,358
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	213,000-213,000	1	213,000	213,000
91415	GRAPHIC ARTIST	71,446-100,150	2	85,798	171,596
13368	LABOR RELATIONS ANALYST	72,784- 78,909	2	75,847	151,693
40502	MANAGEMENT AUDITOR	64,857- 97,850	5	85,358	426,789
91212	MOTOR VEHICLE OPERATOR	41,314- 49,927	3	46,772	140,315
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 84,209	29	66,954	1,941,674
12158	PROCUREMENT ANALYST	53,399- 94,345	10	74,905	749,052
60215	PUBLIC RECORDS AIDE	41,978- 41,978	1	41,978	41,978
10252	SECRETARY	44,879- 44,879	1	44,879	44,879
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	93,242- 93,242	1	93,242	93,242
12626	STAFF ANALYST	57,590- 74,590	7	68,302	478,115
70817	SUPERVISING SPECIAL OFFICER	64,190- 77,662	2	70,926	141,852
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	54,022- 54,022	1	54,022	54,022
TOTAL FOR OBJECT 001			455		47,955,512
POSITION SCHEDULE FOR U/A 001			455		47,955,512
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		526,984
TOTAL FOR U/A 001			460		48,482,496

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	393,646	5	403,508	
		SUBTOTAL FOR F/T SALARIED	5	393,646	5	403,508	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886	
		043 SHIFT DIFFERENTIAL		2,975		2,975	
		046 TERMINAL LEAVE		79,746		79,746	
		047 OVERTIME		3,838		3,838	
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		93,603		93,603	
		SUBTOTAL FOR BUDGET CODE 2000	5	487,249	5	497,111	
BUDGET CODE: 2404 Property Tax Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	387,438	3	389,623	
		SUBTOTAL FOR F/T SALARIED	3	387,438	3	389,623	
		SUBTOTAL FOR BUDGET CODE 2404	3	387,438	3	389,623	
BUDGET CODE: 2600 TREASURY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,547,375	27	2,560,876	
		SUBTOTAL FOR F/T SALARIED	27	2,547,375	27	2,560,876	
03 UNSALARIED		031 UNSALARIED		197		197	
		SUBTOTAL FOR UNSALARIED		197		197	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260	
		042 LONGEVITY DIFFERENTIAL		27,709		27,709	
		045 HOLIDAY PAY		345		345	
		SUBTOTAL FOR ADD GRS PAY		32,314		32,314	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,277		1,277	
		SUBTOTAL FOR AMT TO SCHED		1,277		1,277	
		SUBTOTAL FOR BUDGET CODE 2600	27	2,581,163	27	2,594,664	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,933		127,933	
SUBTOTAL FOR F/T SALARIED				127,933		127,933	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,995		60,995	
		043 SHIFT DIFFERENTIAL		740		740	
		047 OVERTIME		20,866		20,866	
		061 SUPPER MONEY		2,288		2,288	
SUBTOTAL FOR ADD GRS PAY				84,889		84,889	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,581		1,581	
SUBTOTAL FOR AMT TO SCHED				1,581		1,581	
SUBTOTAL FOR BUDGET CODE 2800				214,403		214,403	
TOTAL FOR			35	3,670,253	35	3,695,801	
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE							
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	518,331	6	522,699	
SUBTOTAL FOR F/T SALARIED			6	518,331	6	522,699	
SUBTOTAL FOR BUDGET CODE 2001			6	518,331	6	522,699	
BUDGET CODE: 2701 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	5,551,322	89	5,588,896	
SUBTOTAL FOR F/T SALARIED			89	5,551,322	89	5,588,896	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,018		1,018	
SUBTOTAL FOR OTH SALARIED				1,018		1,018	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114	
		042 LONGEVITY DIFFERENTIAL		195,166		195,166	
		061 SUPPER MONEY		17		17	
SUBTOTAL FOR ADD GRS PAY				250,297		250,297	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2701			89	5,802,637	89	5,840,211	
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			95	6,320,968	95	6,362,910	
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	5,828,196	110	5,846,966	
SUBTOTAL FOR F/T SALARIED			110	5,828,196	110	5,846,966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047	
		042 LONGEVITY DIFFERENTIAL		229,226		229,226	
		047 OVERTIME		6,574		6,574	
		061 SUPPER MONEY		595		595	
SUBTOTAL FOR ADD GRS PAY				286,442		286,442	
SUBTOTAL FOR BUDGET CODE 2101			110	6,114,638	110	6,133,408	
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			110	6,114,638	110	6,133,408	
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE							
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	765,581	9	768,461	
SUBTOTAL FOR F/T SALARIED			9	765,581	9	768,461	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022	
		042 LONGEVITY DIFFERENTIAL		30,719		30,719	
SUBTOTAL FOR ADD GRS PAY				42,741		42,741	
SUBTOTAL FOR BUDGET CODE 2201			9	808,322	9	811,202	
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	808,322	9	811,202	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2300 PROCESSING							
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,138,910	14	1,142,281	
SUBTOTAL FOR F/T SALARIED			14	1,138,910	14	1,142,281	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260	
		042 LONGEVITY DIFFERENTIAL		27,927		27,927	
SUBTOTAL FOR ADD GRS PAY				32,187		32,187	
SUBTOTAL FOR BUDGET CODE 2301			14	1,171,097	14	1,174,468	
TOTAL FOR PROCESSING			14	1,171,097	14	1,174,468	
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING							
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,969,443	42	2,975,976	
SUBTOTAL FOR F/T SALARIED			42	2,969,443	42	2,975,976	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578	
		042 LONGEVITY DIFFERENTIAL		227,655		227,655	
		047 OVERTIME		157		157	
		061 SUPPER MONEY		11		11	
SUBTOTAL FOR ADD GRS PAY				260,401		260,401	
SUBTOTAL FOR BUDGET CODE 2401			42	3,229,844	42	3,236,377	
BUDGET CODE: 2403 Payment Operations-Refunds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,805,184	38	2,819,489	
SUBTOTAL FOR F/T SALARIED			38	2,805,184	38	2,819,489	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745	
		042 LONGEVITY DIFFERENTIAL		72,616		72,616	
		043 SHIFT DIFFERENTIAL		172		172	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				88,533		88,533	
SUBTOTAL FOR BUDGET CODE 2403			38	2,893,717	38	2,908,022	
TOTAL FOR REV OPER REVENUE ACCOUNTING			80	6,123,561	80	6,144,399	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE							
BUDGET CODE: 2501 TAXPAYER COMPLIANCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,600,000		1,600,000	
SUBTOTAL FOR F/T SALARIED				1,600,000		1,600,000	
SUBTOTAL FOR BUDGET CODE 2501				1,600,000		1,600,000	
TOTAL FOR TAX PAYER COMPLIANCE				1,600,000		1,600,000	
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	2,299,668	12	2,315,894	
SUBTOTAL FOR F/T SALARIED			12	2,299,668	12	2,315,894	
SUBTOTAL FOR BUDGET CODE 2601			12	2,299,668	12	2,315,894	
TOTAL FOR CITY COLLECTOR			12	2,299,668	12	2,315,894	
TOTAL FOR OPERATIONS			355	28,108,507	355	28,238,082	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	355	28,108,507	355	28,238,082	129,575
FINANCIAL PLAN SAVINGS	54-	2,929,514-	33-	2,515,149-	414,365
APPROPRIATION	301	25,178,993	322	25,722,933	543,940

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,178,993		25,722,933	543,940
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 25,178,993		 25,722,933	 543,940

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	58,378- 87,550	7	68,384	478,688
1002C	ADM MANAGER-NON-MGRL	71,437- 99,973	31	81,864	2,537,775
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,195-106,319	2	100,757	201,514
10001	ADMINISTRATIVE ACCOUNTANT	108,150-116,018	2	112,084	224,168
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	87,550- 89,520	2	88,535	177,070
10025	ADMINISTRATIVE MANAGER	83,894-133,900	3	113,576	340,728
10026	ADMINISTRATIVE STAFF ANALYST	119,434-177,249	6	140,163	840,979
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-115,607	7	107,558	752,908
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,004-122,004	1	122,004	122,004
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	71,649-102,731	10	88,936	889,357
10049	ADMINISTRATIVE TAX AUDITOR	138,489-138,489	1	138,489	138,489
95323	ASSISTANT COMMISSIONER (CASH MANAGEMENT)	172,500-172,500	1	172,500	172,500
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	193,426-193,426	1	193,426	193,426
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	9	80,286	722,574
10605	CASHIER	47,140- 47,466	4	47,313	189,252
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
40523	CITY TAX AUDITOR	46,428- 89,427	32	65,975	2,111,210
10250	CLERICAL AIDE	33,906- 40,023	7	37,879	265,155
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 61,454	83	43,476	3,608,487
56057	COMMUNITY ASSOCIATE	44,587- 46,019	2	45,303	90,606
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	94,304- 94,304	1	94,304	94,304
10050	COMPUTER SYSTEMS MANAGER	99,581-173,774	5	137,813	689,064
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,520-108,150	2	98,835	197,670
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
40910	ECONOMIST	73,247- 83,084	2	78,166	156,331
95312	EXAMINER OF ACCOUNTS	119,501-119,501	1	119,501	119,501
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	4	43,039	172,154
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,800	75	60,835	4,562,662
10252	SECRETARY	48,414- 48,414	1	48,414	48,414
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	61,800- 61,800	1	61,800	61,800
12626	STAFF ANALYST	57,590- 74,590	5	66,293	331,464
TOTAL FOR OBJECT 001			312		20,931,086

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	312	20,931,086
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	10	670,868
TOTAL FOR U/A 002	322	21,601,954

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3001 Property - Tax Policy and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,763,157	34	2,775,270	
SUBTOTAL FOR F/T SALARIED			34	2,763,157	34	2,775,270	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024	
		043 SHIFT DIFFERENTIAL		5,025		5,025	
		047 OVERTIME		5,025		5,025	
		061 SUPPER MONEY		5,025		5,025	
SUBTOTAL FOR ADD GRS PAY				20,099		20,099	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		712		712	
SUBTOTAL FOR AMT TO SCHED				712		712	
SUBTOTAL FOR BUDGET CODE 3001			34	2,783,968	34	2,796,081	
BUDGET CODE: 3002 Property Assessment Defense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	820,868	11	824,660	
SUBTOTAL FOR F/T SALARIED			11	820,868	11	824,660	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,085		5,085	
		047 OVERTIME		185		185	
SUBTOTAL FOR ADD GRS PAY				5,270		5,270	
SUBTOTAL FOR BUDGET CODE 3002			11	826,138	11	829,930	
BUDGET CODE: 3003 Property Tax Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	391,947	3	391,947	
SUBTOTAL FOR F/T SALARIED			3	391,947	3	391,947	
SUBTOTAL FOR BUDGET CODE 3003			3	391,947	3	391,947	
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	332,138	3	339,516	
SUBTOTAL FOR F/T SALARIED			3	332,138	3	339,516	
SUBTOTAL FOR BUDGET CODE 3301			3	332,138	3	339,516	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3401 TPP - Property Data Services Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	910,125	10	910,125	
		SUBTOTAL FOR F/T SALARIED	10	910,125	10	910,125	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523	
		SUBTOTAL FOR ADD GRS PAY		44,523		44,523	
		SUBTOTAL FOR BUDGET CODE 3401	10	954,648	10	954,648	
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	675,806	4	675,806	
		SUBTOTAL FOR F/T SALARIED	4	675,806	4	675,806	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261	
		042 LONGEVITY DIFFERENTIAL		26,770		26,770	
		046 TERMINAL LEAVE		9,494		9,494	
		SUBTOTAL FOR ADD GRS PAY		40,525		40,525	
		SUBTOTAL FOR BUDGET CODE 3501	4	716,331	4	716,331	
		TOTAL FOR	65	6,005,170	65	6,028,453	
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 3050 Deputy Commissioner of Property Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,129		32,432	
		SUBTOTAL FOR F/T SALARIED		26,129		32,432	
		SUBTOTAL FOR BUDGET CODE 3050		26,129		32,432	
BUDGET CODE: 3101 PROPERTY SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	11,413,285	157	11,435,950	
		SUBTOTAL FOR F/T SALARIED	157	11,413,285	157	11,435,950	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96	
		X47 PY OVERTIME		8		8	
		041 ASSIGNMENT DIFFERENTIAL		19,170		19,170	
		042 LONGEVITY DIFFERENTIAL		426,463		426,463	
		043 SHIFT DIFFERENTIAL		1,542		1,542	
		045 HOLIDAY PAY		14,989		14,989	
		047 OVERTIME		221,798		221,798	
		061 SUPPER MONEY		3,072		3,072	
		SUBTOTAL FOR ADD GRS PAY		687,138		687,138	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		390		390	
		SUBTOTAL FOR AMT TO SCHED		390		390	
		SUBTOTAL FOR BUDGET CODE 3101	157	12,100,813	157	12,123,478	
BUDGET CODE: 3601 Property Exemptions Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	8,545,594	135	8,601,741	
		SUBTOTAL FOR F/T SALARIED	135	8,545,594	135	8,601,741	
		SUBTOTAL FOR BUDGET CODE 3601	135	8,545,594	135	8,601,741	
		TOTAL FOR PROPERTY EXECUTIVE	292	20,672,536	292	20,757,651	
RESPONSIBILITY CENTER: 3200 ASSESSMENTS							
BUDGET CODE: 3007 Geospatial Data Intelligence Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,300		28,178	
		SUBTOTAL FOR F/T SALARIED		25,300		28,178	
		SUBTOTAL FOR BUDGET CODE 3007		25,300		28,178	
BUDGET CODE: 3201 ASSESSMENT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,098	5	438,663	
		SUBTOTAL FOR F/T SALARIED	5	436,098	5	438,663	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		19,366		19,366	
		047 OVERTIME		14,399		14,399	
		SUBTOTAL FOR ADD GRS PAY		33,770		33,770	
		SUBTOTAL FOR BUDGET CODE 3201	5	469,868	5	472,433	
BUDGET CODE: 3205 ASSESSORS-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	437,500	45	437,500	
		SUBTOTAL FOR F/T SALARIED	45	437,500	45	437,500	
		SUBTOTAL FOR BUDGET CODE 3205	45	437,500	45	437,500	
		TOTAL FOR ASSESSMENTS	50	932,668	50	938,111	
RESPONSIBILITY CENTER: 3300 CITY REGISTER							
BUDGET CODE: 3302 CITY REGISTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,334,667	85	4,366,520	
		SUBTOTAL FOR F/T SALARIED	85	4,334,667	85	4,366,520	
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159	
		SUBTOTAL FOR OTH SALARIED		159		159	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209	
		X47 PY OVERTIME		43		43	
		041 ASSIGNMENT DIFFERENTIAL		45,182		45,182	
		042 LONGEVITY DIFFERENTIAL		107,666		107,666	
		043 SHIFT DIFFERENTIAL		445		445	
		047 OVERTIME		78,753		78,753	
		061 SUPPER MONEY		1,804		1,804	
		SUBTOTAL FOR ADD GRS PAY		234,102		234,102	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,030		2,030	
		SUBTOTAL FOR FRINGE BENES		2,030		2,030	
		SUBTOTAL FOR BUDGET CODE 3302	85	4,570,958	85	4,602,811	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR CITY REGISTER			85	4,570,958	85	4,602,811	
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT							
BUDGET CODE: 3402 SURVEYOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,176	4	309,088	
SUBTOTAL FOR F/T SALARIED			4	305,176	4	309,088	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,312		9,312	
		045 HOLIDAY PAY		96		96	
		047 OVERTIME		759		759	
		061 SUPPER MONEY		9		9	
SUBTOTAL FOR ADD GRS PAY				10,176		10,176	
SUBTOTAL FOR BUDGET CODE 3402			4	315,352	4	319,264	
TOTAL FOR REVIEW AND SUPPORT			4	315,352	4	319,264	
TOTAL FOR PROPERTY			496	32,496,684	496	32,646,290	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	496	32,496,684	496	32,646,290	149,606
FINANCIAL PLAN SAVINGS	42-	3,186,169-	42-	3,186,169-	
APPROPRIATION	454	29,310,515	454	29,460,121	149,606

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,873,015		29,022,621	149,606
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 29,310,515		 29,460,121	 149,606

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	91,214- 91,214	1	91,214	91,214
1002C	ADM MANAGER-NON-MGRL	75,197-105,971	15	85,268	1,279,024
10005	ADMINISTRATIVE ASSESSOR	115,109-213,000	4	147,082	588,327
10053	ADMINISTRATIVE CITY PLANNER	136,913-177,110	3	152,067	456,202
82988	ADMINISTRATIVE DEPUTY REGISTER	112,887-132,550	2	122,719	245,437
10026	ADMINISTRATIVE STAFF ANALYST	118,945-151,829	6	139,408	836,445
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,000-123,802	7	103,975	727,827
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-120,000	1	120,000	120,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,187- 95,186	6	83,586	501,513
40201	ASSISTANT CITY ASSESSOR	50,848- 59,287	79	51,596	4,076,065
12627	ASSOCIATE STAFF ANALYST	75,591- 85,274	4	79,524	318,094
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	177,228-177,228	1	177,228	177,228
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	70,457-117,117	84	87,171	7,322,375
22122	CITY PLANNER	74,989- 74,989	1	74,989	74,989
22121	CITY PLANNING TECHNICIAN	38,930- 44,769	2	41,850	83,699
95315	CITY REGISTER	194,800-194,800	1	194,800	194,800
21744	CITY RESEARCH SCIENTIST	86,830-118,167	13	89,241	1,160,127
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 60,006	48	43,295	2,078,172
56056	COMMUNITY ASSISTANT	37,801- 37,801	1	37,801	37,801
56058	COMMUNITY COORDINATOR	61,800- 64,890	3	63,860	191,580
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 88,072	4	79,648	318,591
13651	COMPUTER PROGRAMMER ANALYST	51,233- 75,197	6	58,144	348,862
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-122,746	3	106,352	319,057
10050	COMPUTER SYSTEMS MANAGER	138,364-143,467	2	140,916	281,831
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,824-111,312	3	109,098	327,294
95312	EXAMINER OF ACCOUNTS	71,974- 71,974	1	71,974	71,974
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 83,063	113	60,624	6,850,517
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	77,921- 77,921	1	77,921	77,921
21006	TAX MAP CARTOGRAPHER	71,777- 78,981	2	75,379	150,758
TOTAL FOR OBJECT 001			418		29,348,788

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

POSITION SCHEDULE FOR U/A 003	418	29,348,788
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	36	2,527,647
TOTAL FOR U/A 003	454	31,876,435

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4001 Audit - Tax Policy and Planning							
01 F/T SALARIED	001	FULL YEAR POSITIONS	33	3,379,742	33	3,391,172	
SUBTOTAL FOR F/T SALARIED			33	3,379,742	33	3,391,172	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		23,645		23,645	
	042	LONGEVITY DIFFERENTIAL		57,059		57,059	
	061	SUPPER MONEY		17		17	
SUBTOTAL FOR ADD GRS PAY				80,721		80,721	
SUBTOTAL FOR BUDGET CODE 4001			33	3,460,463	33	3,471,893	
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement							
01 F/T SALARIED	001	FULL YEAR POSITIONS	148	8,007,947	148	8,011,140	
SUBTOTAL FOR F/T SALARIED			148	8,007,947	148	8,011,140	
04 ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		361		361	
	041	ASSIGNMENT DIFFERENTIAL		173,240		173,240	
	042	LONGEVITY DIFFERENTIAL		345,914		345,914	
SUBTOTAL FOR ADD GRS PAY				519,515		519,515	
SUBTOTAL FOR BUDGET CODE 4301			148	8,527,462	148	8,530,655	
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement							
01 F/T SALARIED	001	FULL YEAR POSITIONS	91	6,247,800	91	6,255,258	
SUBTOTAL FOR F/T SALARIED			91	6,247,800	91	6,255,258	
02 OTH SALARIED	021	PART-TIME POSITIONS		6,903		6,903	
SUBTOTAL FOR OTH SALARIED				6,903		6,903	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		267,792		267,792	
	042	LONGEVITY DIFFERENTIAL		380,920		380,920	
	061	SUPPER MONEY		178		178	
SUBTOTAL FOR ADD GRS PAY				648,890		648,890	
SUBTOTAL FOR BUDGET CODE 4401			91	6,903,593	91	6,911,051	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4810 TAPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,093,812	35	3,114,949	
		SUBTOTAL FOR F/T SALARIED	35	3,093,812	35	3,114,949	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,262		4,262	
		042 LONGEVITY DIFFERENTIAL		50,195		50,195	
		SUBTOTAL FOR ADD GRS PAY		54,457		54,457	
		SUBTOTAL FOR BUDGET CODE 4810	35	3,148,269	35	3,169,406	
		TOTAL FOR	307	22,039,787	307	22,083,005	
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 4101 AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,680,980	48	3,682,221	
		SUBTOTAL FOR F/T SALARIED	48	3,680,980	48	3,682,221	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6		6	
		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459	
		042 LONGEVITY DIFFERENTIAL		284,566		284,566	
		SUBTOTAL FOR ADD GRS PAY		408,031		408,031	
		SUBTOTAL FOR BUDGET CODE 4101	48	4,089,011	48	4,090,252	
		TOTAL FOR AUDIT	48	4,089,011	48	4,090,252	
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,734,530	91	5,740,634	
		SUBTOTAL FOR F/T SALARIED	91	5,734,530	91	5,740,634	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18	
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		432,017		432,017	
		061 SUPPER MONEY		18		18	
		SUBTOTAL FOR ADD GRS PAY		747,343		747,343	
		SUBTOTAL FOR BUDGET CODE 4201	91	6,481,873	91	6,487,977	
BUDGET CODE: 4501 Tax Audit Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,992,687	28	1,998,053	
		SUBTOTAL FOR F/T SALARIED	28	1,992,687	28	1,998,053	
		SUBTOTAL FOR BUDGET CODE 4501	28	1,992,687	28	1,998,053	
		TOTAL FOR ENFORCEMENT	119	8,474,560	119	8,486,030	
		TOTAL FOR AUDIT	474	34,603,358	474	34,659,287	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	474	34,603,358	474	34,659,287	55,929
FINANCIAL PLAN SAVINGS	6-	110,000	6-	110,000	
APPROPRIATION	468	34,713,358	468	34,769,287	55,929

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,713,358	34,769,287	55,929
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,713,358	34,769,287	55,929

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	75,197- 91,630	4	81,240	324,960
10026	ADMINISTRATIVE STAFF ANALYST	156,278-213,000	4	185,758	743,033
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,380-123,258	4	109,820	439,280
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,000-112,000	1	112,000	112,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,108- 96,873	5	85,984	429,919
10049	ADMINISTRATIVE TAX AUDITOR	126,809-177,110	8	138,661	1,109,285
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	112,270-125,645	22	114,277	2,514,098
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 81,585	8	71,613	572,905
12627	ASSOCIATE STAFF ANALYST	75,591- 86,116	2	80,854	161,707
21744	CITY RESEARCH SCIENTIST	86,830-117,632	13	94,275	1,225,577
40523	CITY TAX AUDITOR	46,428- 95,885	301	67,651	20,362,914
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 59,355	14	44,406	621,680
13631	COMPUTER ASSOCIATE (SOFTWARE)	90,751- 98,094	2	94,423	188,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	84,563- 84,563	1	84,563	84,563
13632	COMPUTER SPECIALIST (SOFTWARE)	98,669- 98,669	1	98,669	98,669
10050	COMPUTER SYSTEMS MANAGER	135,478-149,962	2	142,720	285,440
40910	ECONOMIST	80,568- 88,580	3	83,239	249,716
95005	EXECUTIVE AGENCY COUNSEL	136,096-140,000	2	138,048	276,096
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,841	9	65,145	586,305
TOTAL FOR OBJECT 001			406		30,386,992
POSITION SCHEDULE FOR U/A 004			406		30,386,992
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			62		4,640,378
TOTAL FOR U/A 004			468		35,027,370

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 5101 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,444,554	61	5,468,885	
		SUBTOTAL FOR F/T SALARIED	61	5,444,554	61	5,468,885	
03 UNSALARIED		031 UNSALARIED		246		246	
		SUBTOTAL FOR UNSALARIED		246		246	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912	
		042 LONGEVITY DIFFERENTIAL		385,267		385,267	
		061 SUPPER MONEY		83		83	
		SUBTOTAL FOR ADD GRS PAY		400,262		400,262	
		SUBTOTAL FOR BUDGET CODE 5101	61	5,845,062	61	5,869,393	
BUDGET CODE: 5102 CONCILIATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	358,787	3	361,769	
		SUBTOTAL FOR F/T SALARIED	3	358,787	3	361,769	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425	
		042 LONGEVITY DIFFERENTIAL		19,989		19,989	
		SUBTOTAL FOR ADD GRS PAY		36,414		36,414	
		SUBTOTAL FOR BUDGET CODE 5102	3	395,201	3	398,183	
BUDGET CODE: 5103 Agency Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	568,945	5	572,397	
		SUBTOTAL FOR F/T SALARIED	5	568,945	5	572,397	
		SUBTOTAL FOR BUDGET CODE 5103	5	568,945	5	572,397	
		TOTAL FOR LEGAL AFFAIRS	69	6,809,208	69	6,839,973	
		TOTAL FOR LEGAL	69	6,809,208	69	6,839,973	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69	6,809,208	69	6,839,973	30,765
FINANCIAL PLAN SAVINGS	11-	10,660	7-	90,445	79,785
APPROPRIATION	58	6,819,868	62	6,930,418	110,550

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,819,868	6,930,418	110,550
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,819,868	6,930,418	110,550

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-125,681	11	111,215	1,223,364
1002C	ADM MANAGER-NON-MGRL	71,437- 82,480	4	77,796	311,185
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	91,311- 91,311	1	91,311	91,311
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,544-104,544	1	104,544	104,544
10049	ADMINISTRATIVE TAX AUDITOR	129,794-129,794	1	129,794	129,794
30087	AGENCY ATTORNEY	74,085-125,442	18	96,045	1,728,803
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	92,621- 92,621	1	92,621	92,621
40523	CITY TAX AUDITOR	86,487- 86,487	1	86,487	86,487
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,076- 49,960	3	45,777	137,332
95332	COUNSEL (DEPARTMENT OF FINANCE)	213,000-213,000	1	213,000	213,000
95005	EXECUTIVE AGENCY COUNSEL	105,863-177,766	6	140,375	842,247
1022A	LEGAL SECRETARIAL ASSISTANT	53,515- 53,515	1	53,515	53,515
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 75,575	8	64,609	516,874
10252	SECRETARY	54,612- 54,612	1	54,612	54,612
TOTAL FOR OBJECT 001			59		5,657,446

POSITION SCHEDULE FOR U/A 005			59		5,657,446
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		287,667
TOTAL FOR U/A 005			62		5,945,113

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	371,451	7	372,541	
		SUBTOTAL FOR F/T SALARIED	7	371,451	7	372,541	
03 UNSALARIED		031 UNSALARIED		87,000		87,000	
		SUBTOTAL FOR UNSALARIED		87,000		87,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170	
		042 LONGEVITY DIFFERENTIAL		7,845		7,845	
		047 OVERTIME		901		901	
		SUBTOTAL FOR ADD GRS PAY		10,916		10,916	
		SUBTOTAL FOR BUDGET CODE 7103	7	469,367	7	470,457	
		TOTAL FOR	7	469,367	7	470,457	
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,917,155	38	2,926,416	
		SUBTOTAL FOR F/T SALARIED	38	2,917,155	38	2,926,416	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000	
		SUBTOTAL FOR OTH SALARIED		5,000		5,000	
03 UNSALARIED		031 UNSALARIED		50,596		50,596	
		SUBTOTAL FOR UNSALARIED		50,596		50,596	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50	
		X47 PY OVERTIME		150		150	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		66,552		66,552	
		047 OVERTIME		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		89,252		89,252	
		SUBTOTAL FOR BUDGET CODE 7101	38	3,062,003	38	3,071,264	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,475,595	26	1,486,295	
		SUBTOTAL FOR F/T SALARIED	26	1,475,595	26	1,486,295	
03 UNSALARIED		031 UNSALARIED		7,516,900		7,516,900	
		SUBTOTAL FOR UNSALARIED		7,516,900		7,516,900	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,435		33,435	
		SUBTOTAL FOR ADD GRS PAY		183,435		183,435	
		SUBTOTAL FOR BUDGET CODE 7102	26	9,175,930	26	9,186,630	
BUDGET CODE: 7106 Parking Operations and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	870,154	4	870,154	
		SUBTOTAL FOR F/T SALARIED	4	870,154	4	870,154	
		SUBTOTAL FOR BUDGET CODE 7106	4	870,154	4	870,154	
		TOTAL FOR EXECUTIVE	68	13,108,087	68	13,128,048	
		TOTAL FOR PARKING VIOLATIONS BUREAU	75	13,577,454	75	13,598,505	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75	13,577,454	75	13,598,505	21,051
FINANCIAL PLAN SAVINGS	11-	578,931-	7-	491,425-	87,506
APPROPRIATION	64	12,998,523	68	13,107,080	108,557

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,998,523		13,107,080	108,557
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,998,523		13,107,080	108,557

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123- 94,094	4	79,400	317,600
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,455-112,455	1	112,455	112,455
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,955-136,955	1	136,955	136,955
10250	CLERICAL AIDE	40,023- 41,064	5	40,231	201,156
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 55,919	39	44,300	1,727,682
56057	COMMUNITY ASSOCIATE	61,015- 61,015	1	61,015	61,015
52406	COMMUNITY SERVICE AIDE	35,562- 35,562	1	35,562	35,562
95005	EXECUTIVE AGENCY COUNSEL	113,413-186,006	5	137,681	688,406
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 54,924	2	54,728	109,455
TOTAL FOR OBJECT 001			59		3,390,286

POSITION SCHEDULE FOR U/A 007			59		3,390,286
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		517,162
TOTAL FOR U/A 007			68		3,907,448

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV09 Coronavirus PS Coronavirus PS 7							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		
		SUBTOTAL FOR F/T SALARIED			1		
		SUBTOTAL FOR BUDGET CODE CV09			1		
BUDGET CODE: CV10 Coronavirus Relief Fund (CRF) PS							
04 ADD GRS PAY		047 OVERTIME		1,965,503			
		SUBTOTAL FOR ADD GRS PAY		1,965,503			
		SUBTOTAL FOR BUDGET CODE CV10		1,965,503			
BUDGET CODE: 9010 Tobacco Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	949,893	7	958,929	
		SUBTOTAL FOR F/T SALARIED	7	949,893	7	958,929	
		SUBTOTAL FOR BUDGET CODE 9010	7	949,893	7	958,929	
BUDGET CODE: 9030 Tax Warrant Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	325,207	3	325,207	
		SUBTOTAL FOR F/T SALARIED	3	325,207	3	325,207	
		SUBTOTAL FOR BUDGET CODE 9030	3	325,207	3	325,207	
BUDGET CODE: 9091 Office of Tax Enforcement - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,644,004	58	3,647,083	
		SUBTOTAL FOR F/T SALARIED	58	3,644,004	58	3,647,083	
03 UNSALARIED		031 UNSALARIED		8,460		8,460	
		SUBTOTAL FOR UNSALARIED		8,460		8,460	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,624		58,624	
		042 LONGEVITY DIFFERENTIAL		132,222		132,222	
		043 SHIFT DIFFERENTIAL		2,501		2,501	
		045 HOLIDAY PAY		1,506		1,506	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		32,586		32,586	
		061 SUPPER MONEY		943		943	
		SUBTOTAL FOR ADD GRS PAY		228,382		228,382	
		SUBTOTAL FOR BUDGET CODE 9091	58	3,880,846	58	3,883,925	
BUDGET CODE: 9106 KENDRA'S LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	764,930	8	764,930	
		SUBTOTAL FOR F/T SALARIED	8	764,930	8	764,930	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45,048		45,048	
		045 HOLIDAY PAY		1,464		1,464	
		047 OVERTIME		9,394		9,394	
		SUBTOTAL FOR ADD GRS PAY		55,906		55,906	
		SUBTOTAL FOR BUDGET CODE 9106	8	820,836	8	820,836	
		TOTAL FOR	76	7,942,286	76	5,988,897	
RESPONSIBILITY CENTER: 9100 CITY SHERIFF							
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,243,589	39	3,281,728	
		SUBTOTAL FOR F/T SALARIED	39	3,243,589	39	3,281,728	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,655		61,655	
		043 SHIFT DIFFERENTIAL		12,433		12,433	
		047 OVERTIME		82,765		82,765	
		061 SUPPER MONEY		267		267	
		SUBTOTAL FOR ADD GRS PAY		157,120		157,120	
		SUBTOTAL FOR BUDGET CODE 9101	39	3,400,709	39	3,438,848	
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,814,009	34	2,814,163	
		SUBTOTAL FOR F/T SALARIED	34	2,814,009	34	2,814,163	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		180,041		180,041	
		043 SHIFT DIFFERENTIAL		55,949		55,949	
		047 OVERTIME		128,469		128,469	
		061 SUPPER MONEY		172		172	
		SUBTOTAL FOR ADD GRS PAY		366,761		366,761	
		SUBTOTAL FOR BUDGET CODE 9102	34	3,180,770	34	3,180,924	
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	6,698,259	92	6,902,657	7
		SUBTOTAL FOR F/T SALARIED	85	6,698,259	92	6,902,657	7
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260	
		042 LONGEVITY DIFFERENTIAL		409,575		409,575	
		043 SHIFT DIFFERENTIAL		70,939		70,939	
		047 OVERTIME		321,363		321,363	
		061 SUPPER MONEY		923		923	
		SUBTOTAL FOR ADD GRS PAY		807,060		807,060	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,346		30,346	
		SUBTOTAL FOR FRINGE BENES		30,346		30,346	
		SUBTOTAL FOR BUDGET CODE 9103	85	7,535,665	92	7,740,063	7
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	402,001	2	402,001	
		SUBTOTAL FOR F/T SALARIED	2	402,001	2	402,001	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,740		13,740	
		043 SHIFT DIFFERENTIAL		2,408		2,408	
		047 OVERTIME		14,703		14,703	
		061 SUPPER MONEY		17		17	
		SUBTOTAL FOR ADD GRS PAY		30,868		30,868	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		480,048		466,518	
		SUBTOTAL FOR FRINGE BENES		480,048		466,518	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 9105			2	912,917	2	899,387	
BUDGET CODE: 9107 MARSHAL ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,615,623	32	1,622,957	
SUBTOTAL FOR F/T SALARIED			32	1,615,623	32	1,622,957	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,408		12,408	
		042 LONGEVITY DIFFERENTIAL		58,459		58,459	
		043 SHIFT DIFFERENTIAL		8,013		8,013	
		061 SUPPER MONEY		590		590	
SUBTOTAL FOR ADD GRS PAY				79,470		79,470	
SUBTOTAL FOR BUDGET CODE 9107			32	1,695,093	32	1,702,427	
TOTAL FOR CITY SHERIFF			192	16,725,154	199	16,961,649	7
TOTAL FOR CITY SHERIFF			268	24,667,440	275	22,950,546	7

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	268	24,667,440	275	22,950,546	1,716,894-
FINANCIAL PLAN SAVINGS		1-			1
APPROPRIATION	268	24,667,439	275	22,950,546	1,716,893-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,700,330		18,948,786	248,456
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,965,503			1,965,503-
INTRA-CITY SALES		4,001,606		4,001,760	154
TOTAL		24,667,439		22,950,546	1,716,893-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	77,453- 77,453	1	77,453	77,453
1002C	ADM MANAGER-NON-MGRL	71,437- 93,368	5	77,958	389,790
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	126,814-126,814	1	126,814	126,814
10020	ADMINISTRATIVE INVESTIGATOR	98,774-177,234	3	132,810	398,430
10025	ADMINISTRATIVE MANAGER	137,391-137,391	1	137,391	137,391
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	128,362-128,362	1	128,362	128,362
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,606- 89,496	3	84,455	253,365
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	114,854-114,854	1	114,854	114,854
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 85,329	13	71,862	934,204
40523	CITY TAX AUDITOR	52,242- 83,152	13	68,183	886,374
10250	CLERICAL AIDE	33,906- 37,777	2	35,842	71,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 53,995	34	42,407	1,441,823
56056	COMMUNITY ASSISTANT	37,587- 37,587	1	37,587	37,587
56058	COMMUNITY COORDINATOR	63,860- 63,860	1	63,860	63,860
30312	DEPUTY CITY SHERIFF - NON-SPVR	48,666- 96,535	117	69,403	8,120,208
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 41,483	1	41,483	41,483
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 82,272	10	58,634	586,344
10252	SECRETARY	40,250- 40,250	1	40,250	40,250
70810	SPECIAL OFFICER	50,207- 50,207	2	50,207	100,414
12626	STAFF ANALYST	70,883- 70,883	1	70,883	70,883
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	98,768-115,586	11	106,882	1,175,700
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,930	3	55,879	167,636
TOTAL FOR OBJECT 001			228		15,625,613

POSITION SCHEDULE FOR U/A 009			228		15,625,613
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			47		3,221,069
TOTAL FOR U/A 009			275		18,846,682

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV21 Coronavirus Relief Fund (CRF) OTPS							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		523,610	
				SUBTOTAL FOR OTHR SER&CHR		523,610	
				SUBTOTAL FOR BUDGET CODE CV21		523,610	
BUDGET CODE: 0112 Taxpayer Advocate							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		550	
				SUBTOTAL FOR SUPPLYS&MATL		550	
30	PROPTY&EQUIP		337	BOOKS-OTHER		7,449	
				SUBTOTAL FOR PROPTY&EQUIP		7,449	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,925	20,000
			403	OFFICE SERVICES		991	
			431	LEASING OF MISC EQUIP		6,626	
				SUBTOTAL FOR OTHR SER&CHR		10,542	20,000
				SUBTOTAL FOR BUDGET CODE 0112		18,541	20,000
BUDGET CODE: 0114 STARS							
10	SUPPLYS&MATL		101	PRINTING SUPPLIES			735,000
			117	POSTAGE		2,719,377	2,015,107
				SUBTOTAL FOR SUPPLYS&MATL		2,719,377	2,750,107
30	PROPTY&EQUIP		337	BOOKS-OTHER		12,666	
				SUBTOTAL FOR PROPTY&EQUIP		12,666	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		115,000	
			431	LEASING OF MISC EQUIP			625,791
				SUBTOTAL FOR OTHR SER&CHR		115,000	625,791
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		3,535,690	2,968,657
			608	MAINT & REP GENERAL		164,351	
			615	PRINTING CONTRACTS		384,000	325,000
			684	PROF SERV COMPUTER SERVICES	1	3,902,979	3,200,000
				SUBTOTAL FOR CNTRCTL SVCS	1	7,987,020	6,493,657

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0114			1	10,834,063	1	9,869,555	
TOTAL FOR			1	11,376,214	1	9,889,555	
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 0012 EXECUTIVE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,848		25,000	
		117 POSTAGE				1,000	
		199 DATA PROCESSING SUPPLIES		87		4,000	
SUBTOTAL FOR SUPPLYS&MATL				15,935		30,000	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		481		1,000	
		314 OFFICE FURITURE				500	
		315 OFFICE EQUIPMENT				500	
		332 PURCH DATA PROCESSING EQUIPT				1,000	
		337 BOOKS-OTHER		32,000		32,000	
SUBTOTAL FOR PROPTY&EQUIP				32,481		35,000	
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000	
		400 CONTRACTUAL SERVICES-GENERAL		25,000		200,500	
		402 TELEPHONE & OTHER COMMUNICATNS		2,954		4,600	
		403 OFFICE SERVICES		34,750		34,750	
		412 RENTALS OF MISC.EQUIP		26,087		40,000	
		431 LEASING OF MISC EQUIP		150,710		12,075	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				7,000	
SUBTOTAL FOR OTHR SER&CHR				242,501		301,925	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				10,000	
		681 PROF SERV ACCTING & AUDITING			1	11,000	1
SUBTOTAL FOR CNTRCTL SVCS					1	21,000	1
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,800		1,800	
SUBTOTAL FOR FXD MIS CHGS				1,800		1,800	
SUBTOTAL FOR BUDGET CODE 0012				292,717	1	389,725	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0017 CONSOLIDATIONS							
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL				
		856001	40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000
		858001	40X CONTRACTUAL SERVICES-GENERAL				
			431 LEASING OF MISC EQUIP				630,520
			SUBTOTAL FOR OTHR SER&CHR		25,000		655,520
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		3,090,532		2,200,000
			684 PROF SERV COMPUTER SERVICES		23,513		500,000
			SUBTOTAL FOR CNTRCTL SVCS		3,114,045		2,700,000
			SUBTOTAL FOR BUDGET CODE 0017		3,139,045		3,355,520
			TOTAL FOR EXECUTIVE		3,431,762	1	3,745,245
							1
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 0011 ADMINISTRATION							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		250,000		250,000
			SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,845,261		1,725,145
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472
		856001	42C HEAT LIGHT & POWER		1,714,531		1,804,283
			423 HEAT LIGHT & POWER		7,242		9,414
			SUBTOTAL FOR OTHR SER&CHR		3,692,506		3,664,314
			SUBTOTAL FOR BUDGET CODE 0011		3,942,506		3,914,314
BUDGET CODE: 0101 ADMINISTRATION							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,997		4,455
			117 POSTAGE				445
			SUBTOTAL FOR SUPPLYS&MATL		8,997		4,900
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				200
			337 BOOKS-OTHER				40

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP						240	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		90,238		5,740	
		403 OFFICE SERVICES		1,309		1,000	
		412 RENTALS OF MISC.EQUIP		12,506		8,120	
		417 ADVERTISING		71,855			
		431 LEASING OF MISC EQUIP		25,491			
SUBTOTAL FOR OTHR SER&CHR				201,399		14,860	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				1,500	
		671 TRAINING PRGM CITY EMPLOYEES		173,920		3,500	
SUBTOTAL FOR CNTRCTL SVCS				173,920		5,000	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		6,550		6,550	
SUBTOTAL FOR FXD MIS CHGS				6,550		6,550	
SUBTOTAL FOR BUDGET CODE 0101				390,866		31,550	
BUDGET CODE: 0109 ADMINISTRATION-A/W							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		25,000		25,000	
		100 SUPPLIES + MATERIALS - GENERAL		229,506		89,034	
		101 PRINTING SUPPLIES		383,500		346,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	
		117 POSTAGE		270,500		77,000	
		169 MAINTENANCE SUPPLIES		10,142		10,000	
		170 CLEANING SUPPLIES		25,000			
		199 DATA PROCESSING SUPPLIES		85,305		337,600	
SUBTOTAL FOR SUPPLYS&MATL				1,028,953		886,134	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		37,600		49,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,387			
		314 OFFICE FURITURE		328,000		662,693	
		315 OFFICE EQUIPMENT				1,000	
		337 BOOKS-OTHER		15,000		2,500	
SUBTOTAL FOR PROPTY&EQUIP				381,987		715,193	
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL					
		069001 40X CONTRACTUAL SERVICES-GENERAL					
		094001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
	856001	40X CONTRACTUAL SERVICES-GENERAL		242,294		10,000	
		400 CONTRACTUAL SERVICES-GENERAL		400,000		1,020,000	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		500	
		403 OFFICE SERVICES		15,600		500	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		9,711,688		11,402,448	
		412 RENTALS OF MISC.EQUIP		51,878		10,000	
		414 RENTALS - LAND BLDGS & STRUCTS		37,517,253		42,461,593	
	856001	42C HEAT LIGHT & POWER		497,767		523,824	
		431 LEASING OF MISC EQUIP		415,523		281,339	
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,348		57,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		15,000	
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		33,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		40,768	
		460 SPECIAL EXPENSE		19,034		25,000	
		SUBTOTAL FOR OTHR SER&CHR		48,902,385		55,880,972	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	179,500	3	343,224	
		608 MAINT & REP GENERAL	3	193,832	3	28,000	
		615 PRINTING CONTRACTS		25,000			
		619 SECURITY SERVICES	3	1,100,000	3	3,534,098	
		624 CLEANING SERVICES	1	67,154			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,500	1		
		SUBTOTAL FOR CNTRCTL SVCS	11	1,570,986	10	3,905,322	1-
		SUBTOTAL FOR BUDGET CODE 0109	11	51,884,311	10	61,387,621	1-
		TOTAL FOR ADMINISTRATION	11	56,217,683	10	65,333,485	1-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,330		10,000	
		117 POSTAGE		200		1,000	
		199 DATA PROCESSING SUPPLIES		10,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		19,530		31,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		2,500			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		332 PURCH DATA PROCESSING EQUIPT		421,800		30,000	
		337 BOOKS-OTHER		8,355			
		SUBTOTAL FOR PROPTY&EQUIP		432,655		31,500	
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		169,579		169,579	
		400 CONTRACTUAL SERVICES-GENERAL		460,720		1,021	
		402 TELEPHONE & OTHER COMMUNICATNS				600	
		403 OFFICE SERVICES		554		4,000	
		412 RENTALS OF MISC.EQUIP		7,167		16,000	
		417 ADVERTISING				2,500	
	858001	42G DATA PROCESSING SERVICES		565,127		565,127	
		431 LEASING OF MISC EQUIP		66,842		290,936	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		910			
		499 OTHER EXPENSES - GENERAL				501,709	
		SUBTOTAL FOR OTHR SER&CHR		1,270,899		1,551,472	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	692,321	10	320,000	
		608 MAINT & REP GENERAL	11	13,416,067	11	10,153,935	
		671 TRAINING PRGM CITY EMPLOYEES		17,702		100,000	
		684 PROF SERV COMPUTER SERVICES		2,188,036		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	21	16,314,126	21	11,573,935	
		SUBTOTAL FOR BUDGET CODE 0104	21	18,037,210	21	13,187,907	
BUDGET CODE: 1409 Information Security							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		918,787		814,063	
		684 PROF SERV COMPUTER SERVICES		430,450			
		SUBTOTAL FOR CNTRCTL SVCS		1,349,237		814,063	
		SUBTOTAL FOR BUDGET CODE 1409		1,349,237		814,063	
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	21	19,386,447	21	14,001,970	

RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS

BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,094		201,600	
		117 POSTAGE		27,125			
		SUBTOTAL FOR SUPPLYS&MATL		30,219		201,600	
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,303		2,250	
		SUBTOTAL FOR PROPTY&EQUIP		5,303		2,250	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		80,000		20,000	
		403 OFFICE SERVICES		628		30	
		412 RENTALS OF MISC.EQUIP		5,489		4,740	
		417 ADVERTISING		90,200		100,000	
		431 LEASING OF MISC EQUIP		8,836		186,360	
		SUBTOTAL FOR OTHR SER&CHR		185,153		311,130	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	7,615	1	50,000	
		686 PROF SERV OTHER	1	35,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	2	42,615	1	50,000	1-
		SUBTOTAL FOR BUDGET CODE 0018	2	263,290	1	564,980	1-
		TOTAL FOR PARKING VIOLATIONS OPERATIONS	2	263,290	1	564,980	1-
		TOTAL FOR ADMINISTRATION-OTPS	35	90,675,396	34	93,535,235	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,183,069	90,675,396	16,637,228	93,535,235	2,859,839
FINANCIAL PLAN SAVINGS		2,620,660-		130,735-	2,489,925
APPROPRIATION		88,054,736		93,404,500	5,349,764

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		87,531,126		93,404,500	5,873,374
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		523,610			523,610-
INTRA-CITY SALES					
 TOTAL		 88,054,736		 93,404,500	 5,349,764

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2600 TREASURY							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		800		2,185
			199	DATA PROCESSING SUPPLIES	1,300		
				SUBTOTAL FOR SUPPLYS&MATL	2,100		2,185
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				39,843
			332	PURCH DATA PROCESSING EQUIPT			203
				337	BOOKS-OTHER	5,844	4,471
				SUBTOTAL FOR PROPTY&EQUIP	5,844		44,517
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,170		2,150
			402	TELEPHONE & OTHER COMMUNICATNS	508		2,700
				403	OFFICE SERVICES	300	495
				412	RENTALS OF MISC.EQUIP	2,337	3,567
				417	ADVERTISING		58,485
				431	LEASING OF MISC EQUIP	76,542	
				SUBTOTAL FOR OTHR SER&CHR	81,857		67,397
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		90,191		70,000
			608	MAINT & REP GENERAL	4,750		3,142
				615	PRINTING CONTRACTS	8,000	3,700
				618	COSTS ASSOC WITH FINANCING	1	24,500,000
				671	TRAINING PRGM CITY EMPLOYEES		1,800
				SUBTOTAL FOR CNTRCTL SVCS	1	24,602,941	24,578,642
				SUBTOTAL FOR BUDGET CODE 2600	1	24,692,742	24,692,741
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES							
60	CNTRCTL SVCS		618	COSTS ASSOC WITH FINANCING		700	700
				SUBTOTAL FOR CNTRCTL SVCS		700	700
				SUBTOTAL FOR BUDGET CODE 2602		700	700
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,150		19,100
			117	POSTAGE	33,800		500,000
				199	DATA PROCESSING SUPPLIES		800

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				41,950		519,900	
30	PROPTY&EQUIP	337 BOOKS-OTHER		63,159		101,246	
SUBTOTAL FOR PROPTY&EQUIP				63,159		101,246	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,390		20,244	
		402 TELEPHONE & OTHER COMMUNICATNS		48,000			
		403 OFFICE SERVICES		1,036		213	
		412 RENTALS OF MISC.EQUIP		8,242		9,601	
		431 LEASING OF MISC EQUIP		413			
SUBTOTAL FOR OTHR SER&CHR				78,081		30,058	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		321,000		99,526	
		608 MAINT & REP GENERAL		25,121			
		615 PRINTING CONTRACTS		208,419			
SUBTOTAL FOR CNTRCTL SVCS				554,540		99,526	
SUBTOTAL FOR BUDGET CODE 2801				737,730		750,730	
TOTAL FOR			1	25,431,172	1	25,444,171	

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

BUDGET CODE: 0022 OPERATIONS OTPS

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,950		13,540	
		101 PRINTING SUPPLIES				859	
		117 POSTAGE		1,052,120		1,524,941	
SUBTOTAL FOR SUPPLYS&MATL				1,061,070		1,539,340	
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,806		2,500	
SUBTOTAL FOR PROPTY&EQUIP				2,806		2,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,500		10,514	
		402 TELEPHONE & OTHER COMMUNICATNS		4,337		2,863	
		403 OFFICE SERVICES		1,688		500	
		412 RENTALS OF MISC.EQUIP		29,205		49,887	
		431 LEASING OF MISC EQUIP		52,156		91,067	
SUBTOTAL FOR OTHR SER&CHR				90,886		154,831	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		109,125		106,193	
		608 MAINT & REP GENERAL	1	215,680	1	61,674	
		615 PRINTING CONTRACTS	1	656,103	1	578,757	
		SUBTOTAL FOR CNTRCTL SVCS	2	980,908	2	746,624	
70		FXD MIS CHGS					
		704 PAY FOR SURETY BOND/INSUR PREM		600		600	
		SUBTOTAL FOR FXD MIS CHGS		600		600	
		SUBTOTAL FOR BUDGET CODE 0022	2	2,136,270	2	2,443,895	
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	2	2,136,270	2	2,443,895	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE							
BUDGET CODE: 2501 TAXPAYER COMPLIANCE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		500		2,974	
		117 POSTAGE		642,510		500,000	
		SUBTOTAL FOR SUPPLYS&MATL		643,010		502,974	
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		2,565			
		337 BOOKS-OTHER		248,000		483,026	
		SUBTOTAL FOR PROPTY&EQUIP		250,565		483,026	
40		OTHR SER&CHR					
	094001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		850,000		500,000	
		400 CONTRACTUAL SERVICES-GENERAL		2,238		609,748	
		403 OFFICE SERVICES		657		60	
		412 RENTALS OF MISC.EQUIP		5,841		13,692	
		417 ADVERTISING				202,000	
		431 LEASING OF MISC EQUIP		329,291		557,362	
		499 OTHER EXPENSES - GENERAL		4,853		5,451	
		SUBTOTAL FOR OTHR SER&CHR		1,192,880		1,888,313	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	17,610	1	36,000	
		615 PRINTING CONTRACTS		138,372		152,699	
		618 COSTS ASSOC WITH FINANCING	2	8,184,966	2	9,214,080	
		671 TRAINING PRGM CITY EMPLOYEES	1	378	1		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			4	8,341,326	4	9,402,779	
SUBTOTAL FOR BUDGET CODE 2501			4	10,427,781	4	12,277,092	
TOTAL FOR TAX PAYER COMPLIANCE			4	10,427,781	4	12,277,092	
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		259		13,487	
	117	POSTAGE				250	
		SUBTOTAL FOR SUPPLYS&MATL		259		13,737	
30		PROPTY&EQUIP					
	302	TELECOMMUNICATIONS EQUIPMENT				254	
	337	BOOKS-OTHER		51		4,100	
		SUBTOTAL FOR PROPTY&EQUIP		51		4,354	
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		148,029		38,566	
	431	LEASING OF MISC EQUIP		7,229			
		SUBTOTAL FOR OTHR SER&CHR		155,258		38,566	
60		CNTRCTL SVCS					
	671	TRAINING PRGM CITY EMPLOYEES		1,200		200	
	681	PROF SERV ACCTING & AUDITING			2	34,156	2
	684	PROF SERV COMPUTER SERVICES	1	11,100	1	14,100	
	686	PROF SERV OTHER	1	152,226			1-
		SUBTOTAL FOR CNTRCTL SVCS	2	164,526	3	48,456	1
		SUBTOTAL FOR BUDGET CODE 2601	2	320,094	3	105,113	1
		TOTAL FOR CITY COLLECTOR	2	320,094	3	105,113	1
TOTAL FOR OPERATIONS-OTPS			9	38,315,317	10	40,270,271	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	850,000	38,315,317	500,000	40,270,271	1,954,954
FINANCIAL PLAN SAVINGS APPROPRIATION		38,315,317		40,270,271	1,954,954

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,314,617		40,269,571	1,954,954
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		700		700	
TOTAL		38,315,317		40,270,271	1,954,954

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV03 Coronavirus OTPS 2							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,500	
				SUBTOTAL FOR OTHR SER&CHR		2,500	
				SUBTOTAL FOR BUDGET CODE CV03		2,500	
BUDGET CODE: 3330 ACRIS							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,983	14,000
				431 LEASING OF MISC EQUIP			354,000
				SUBTOTAL FOR OTHR SER&CHR		2,983	368,000
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			135,000
				608 MAINT & REP GENERAL		144,668	40,000
				684 PROF SERV COMPUTER SERVICES	1	271,363	1-
				SUBTOTAL FOR CNTRCTL SVCS	1	416,031	1-
				SUBTOTAL FOR BUDGET CODE 3330	1	419,014	1-
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		30,000	
				SUBTOTAL FOR CNTRCTL SVCS		30,000	
				SUBTOTAL FOR BUDGET CODE 3600		30,000	
				TOTAL FOR	1	451,514	1-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 0033 PROPERTY OTPS							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,981	15,600
				117 POSTAGE		600	300
				SUBTOTAL FOR SUPPLYS&MATL		5,581	15,900
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		500	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER		3,120		650	
		SUBTOTAL FOR PROPTY&EQUIP		3,620		650	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		109,230		77,200	
		403 OFFICE SERVICES		1,945		2,650	
		412 RENTALS OF MISC.EQUIP		16,000		19,150	
		431 LEASING OF MISC EQUIP		832		1,350	
		SUBTOTAL FOR OTHR SER&CHR		128,007		100,350	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		225,000		11,000	
		615 PRINTING CONTRACTS	1	144,316	1	57,831	
		671 TRAINING PRGM CITY EMPLOYEES				1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	369,316	1	69,831	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		370		570	
		SUBTOTAL FOR FXD MIS CHGS		370		570	
		SUBTOTAL FOR BUDGET CODE 0033	1	506,894	1	187,301	
BUDGET CODE: 0303 PROPERTY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		631		6,550	
		117 POSTAGE		53,296		1,700	
		199 DATA PROCESSING SUPPLIES		2,354,992		1,944,370	
		SUBTOTAL FOR SUPPLYS&MATL		2,408,919		1,952,620	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				500	
		337 BOOKS-OTHER		76,220		73,500	
		338 LIBRARY BOOKS				800	
		SUBTOTAL FOR PROPTY&EQUIP		76,220		74,800	
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		158,147			
		400 CONTRACTUAL SERVICES-GENERAL		8,158		234,265	
		403 OFFICE SERVICES		850		200	
		412 RENTALS OF MISC.EQUIP		19,877		25,000	
		417 ADVERTISING				1,000	
		431 LEASING OF MISC EQUIP				637,520	
		451 NON OVERNIGHT TRVL EXP-GENERAL				300	
		SUBTOTAL FOR OTHR SER&CHR		187,032		898,285	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	480,592	1	61,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		608 MAINT & REP GENERAL	3	87,125	3	206,600	
		615 PRINTING CONTRACTS	2	304,994	2	190,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	22,405	1	20,000	
		683 PROF SERV ENGINEER & ARCHITECT			1	12,500	1
		SUBTOTAL FOR CNTRCTL SVCS	7	895,116	8	490,100	1
		SUBTOTAL FOR BUDGET CODE 0303	7	3,567,287	8	3,415,805	1
		TOTAL FOR PROPERTY EXECUTIVE	8	4,074,181	9	3,603,106	1
		TOTAL FOR PROPERTY-OTPS	9	4,525,695	9	4,146,106	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158,147	4,525,695		4,146,106	379,589-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		4,525,695		4,646,106	120,411

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,495,695		4,646,106	150,411
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,000			30,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 4,525,695		 4,646,106	 120,411

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0404 ENFORCEMENT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,403		
		199	DATA PROCESSING SUPPLIES				150,000
	SUBTOTAL FOR SUPPLYS&MATL				13,403		150,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,500		
		337	BOOKS-OTHER		32,823		
	SUBTOTAL FOR PROPTY&EQUIP				40,323		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,300		
		402	TELEPHONE & OTHER COMMUNICATNS		3,150		
		412	RENTALS OF MISC.EQUIP		1,200		
		431	LEASING OF MISC EQUIP		77,624		
		460	SPECIAL EXPENSE		10,000		
	SUBTOTAL FOR OTHR SER&CHR				96,274		
	SUBTOTAL FOR BUDGET CODE 0404				150,000		150,000
BUDGET CODE: 0481 Tax Policy - OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,899		3,500
		117	POSTAGE		50		250
		199	DATA PROCESSING SUPPLIES				65,789
	SUBTOTAL FOR SUPPLYS&MATL				2,949		69,539
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT				1,500
		337	BOOKS-OTHER		13,486		10,000
	SUBTOTAL FOR PROPTY&EQUIP				13,486		11,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,178		15,536
		403	OFFICE SERVICES		72		2,200
		412	RENTALS OF MISC.EQUIP		2,337		6,000
		417	ADVERTISING		3,000		200
		431	LEASING OF MISC EQUIP		216,800		165,105
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300		
	SUBTOTAL FOR OTHR SER&CHR				224,687		189,041
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	2	17,496	2	13,000
		671	TRAINING PRGM CITY EMPLOYEES		24,462		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			2	41,958	2	13,000	
SUBTOTAL FOR BUDGET CODE 0481			2	283,080	2	283,080	
TOTAL FOR			2	433,080	2	433,080	
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 0044 AUDIT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,395		20,000	
		117 POSTAGE		25		250	
		199 DATA PROCESSING SUPPLIES		500		55,000	
SUBTOTAL FOR SUPPLYS&MATL				21,920		75,250	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500	
		314 OFFICE FURITURE				10,000	
		315 OFFICE EQUIPMENT				6,101	
		332 PURCH DATA PROCESSING EQUIPT		386		224,000	
		337 BOOKS-OTHER		70,134		25,000	
SUBTOTAL FOR PROPTY&EQUIP				70,520		266,601	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		4,000	
		403 OFFICE SERVICES		1,991		900	
		412 RENTALS OF MISC.EQUIP		10,524		21,000	
		417 ADVERTISING				500	
		431 LEASING OF MISC EQUIP		321,994		113,749	
		460 SPECIAL EXPENSE		3,500			
SUBTOTAL FOR OTHR SER&CHR				339,009		140,149	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	5,224			1-
		615 PRINTING CONTRACTS	1	8,998	1	15,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,329			1-
SUBTOTAL FOR CNTRCTL SVCS			3	15,551	1	15,000	2-
SUBTOTAL FOR BUDGET CODE 0044			3	447,000	1	497,000	2-
TOTAL FOR AUDIT			3	447,000	1	497,000	2-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR AUDIT-OTPS			5	880,080	3	930,080	2-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		880,080		930,080	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		880,080		930,080	50,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		880,080		930,080	50,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		880,080		930,080	50,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 0055 LEGAL OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,095		4,200	
		117 POSTAGE				200	
		SUBTOTAL FOR SUPPLYS&MATL		2,095		4,400	
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		64,540		54,000	
		SUBTOTAL FOR PROPTY&EQUIP		64,540		54,000	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		1,751		650	
		403 OFFICE SERVICES		50		100	
		412 RENTALS OF MISC.EQUIP		3,506		6,700	
		431 LEASING OF MISC EQUIP		8,778		15,190	
		SUBTOTAL FOR OTHR SER&CHR		14,085		22,640	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	1,000			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	11,445	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	12,445	1	1,000	1-
70		FXD MIS CHGS					
		704 PAY FOR SURETY BOND/INSUR PREM		750		750	
		SUBTOTAL FOR FXD MIS CHGS		750		750	
		SUBTOTAL FOR BUDGET CODE 0055	2	93,915	1	82,790	1-
		TOTAL FOR LEGAL AFFAIRS	2	93,915	1	82,790	1-
		TOTAL FOR LEGAL-OTPS	2	93,915	1	82,790	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		93,915		82,790	11,125-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,915		82,790	11,125-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,915		82,790	11,125-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		93,915		82,790	11,125-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,732		10,000	
		117 POSTAGE		500		500	
		199 DATA PROCESSING SUPPLIES				1,500	
		SUBTOTAL FOR SUPPLYS&MATL		13,232		12,000	
30 PROPTY&EQUIP		337 BOOKS-OTHER		10,500		4,200	
		SUBTOTAL FOR PROPTY&EQUIP		10,500		4,200	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,491		6,000	
		402 TELEPHONE & OTHER COMMUNICATNS		568		500	
		403 OFFICE SERVICES		900		300	
		412 RENTALS OF MISC.EQUIP		16,788		20,000	
		431 LEASING OF MISC EQUIP		380,377		308,198	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		448			
		SUBTOTAL FOR OTHR SER&CHR		466,572		334,998	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	484,100	1	850,000	
		608 MAINT & REP GENERAL	1	15,000			1-
		615 PRINTING CONTRACTS	1	185,000	1	252,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	684,100	2	1,102,000	1-
		SUBTOTAL FOR BUDGET CODE 5777	3	1,174,404	2	1,453,198	1-
BUDGET CODE: 7106 Parking Operations and Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,000			
30 PROPTY&EQUIP		337 BOOKS-OTHER		51			
		SUBTOTAL FOR PROPTY&EQUIP		51			
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		205,084			
		SUBTOTAL FOR CNTRCTL SVCS		205,084			
		SUBTOTAL FOR BUDGET CODE 7106		206,135			
TOTAL FOR EXECUTIVE			3	1,380,539	2	1,453,198	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS		3	1,380,539	2	1,453,198	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,380,539		1,453,198	72,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,380,539		1,453,198	72,659

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,380,539		1,453,198	72,659
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,380,539		1,453,198	72,659

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9015 Booting Operations							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,769,745			16,511,568
		SUBTOTAL FOR CNTRCTL SVCS		14,769,745			16,511,568
		SUBTOTAL FOR BUDGET CODE 9015		14,769,745			16,511,568
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		94,586			128,095
		105 AUTOMOTIVE SUPPLIES & MATERIAL		750			
		117 POSTAGE		2,019			50
		199 DATA PROCESSING SUPPLIES					15,500
		SUBTOTAL FOR SUPPLYS&MATL		97,355			143,645
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					18,005
		302 TELECOMMUNICATIONS EQUIPMENT					1,000
		315 OFFICE EQUIPMENT					514
		319 SECURITY EQUIPMENT		3,685			10,155
		337 BOOKS-OTHER		80,992			52,250
		SUBTOTAL FOR PROPTY&EQUIP		84,677			81,924
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,239			21,675
		402 TELEPHONE & OTHER COMMUNICATNS		5,700			5,700
		403 OFFICE SERVICES		84			781
		412 RENTALS OF MISC.EQUIP		7,953			12,360
		431 LEASING OF MISC EQUIP		50,240			11,815
		451 NON OVERNIGHT TRVL EXP-GENERAL					2,500
		460 SPECIAL EXPENSE		54,063			16,020
		SUBTOTAL FOR OTHR SER&CHR		129,279			70,851
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	3,009	1		2,500
		671 TRAINING PRGM CITY EMPLOYEES					13,900
		SUBTOTAL FOR CNTRCTL SVCS	1	3,009	1		16,400
		SUBTOTAL FOR BUDGET CODE 9019	1	314,320	1		312,820
BUDGET CODE: 9106 KENDRA'S LAW							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		2,000			2,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		100 SUPPLIES + MATERIALS - GENERAL		13,367		19,260	
		117 POSTAGE		75			
		SUBTOTAL FOR SUPPLYS&MATL		15,442		21,260	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		16,680		10,050	
		337 BOOKS-OTHER		3,600		4,800	
		SUBTOTAL FOR PROPTY&EQUIP		20,280		14,850	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000		1,300	
		400 CONTRACTUAL SERVICES-GENERAL		3,480		2,409	
		403 OFFICE SERVICES		36		12	
		412 RENTALS OF MISC.EQUIP		1,169		1,947	
		414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411	
		431 LEASING OF MISC EQUIP		343			
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,000	
		SUBTOTAL FOR OTHR SER&CHR		64,439		65,079	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,700		1,596	
		615 PRINTING CONTRACTS		124			
		671 TRAINING PRGM CITY EMPLOYEES		800			
		SUBTOTAL FOR CNTRCTL SVCS		2,624		1,596	
		SUBTOTAL FOR BUDGET CODE 9106		102,785		102,785	
TOTAL FOR			1	15,186,850	1	16,927,173	
RESPONSIBILITY CENTER: 9100 CITY SHERIFF							
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		70,000		29,352	
		100 SUPPLIES + MATERIALS - GENERAL		180,000		72,017	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000			
		117 POSTAGE		23,535		1,000	
		199 DATA PROCESSING SUPPLIES		500		4,531	
		SUBTOTAL FOR SUPPLYS&MATL		276,035		106,900	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,232		30,938	
		304 MOTOR VEHICLE EQUIPMENT				2,500	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		315 OFFICE EQUIPMENT		2,174		3,838	
		332 PURCH DATA PROCESSING EQUIPT		300		300	
		337 BOOKS-OTHER		60,350		39,917	
		SUBTOTAL FOR PROPTY&EQUIP		65,056		77,493	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		116,510		82,510	
	094001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		26,438		26,465	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		168,001		143,500	
		402 TELEPHONE & OTHER COMMUNICATNS		12,363		12,363	
		403 OFFICE SERVICES		1,450		1,300	
		412 RENTALS OF MISC.EQUIP		28,475		27,857	
		417 ADVERTISING		11,739		31,015	
		431 LEASING OF MISC EQUIP		160,637		470,745	
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,000		6,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,850	
		SUBTOTAL FOR OTHR SER&CHR		553,613		803,605	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	162,962	1	112,000	
		615 PRINTING CONTRACTS		2,100		13,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	6,200	
		684 PROF SERV COMPUTER SERVICES	1	23,158	1	23,158	
		SUBTOTAL FOR CNTRCTL SVCS	3	188,220	3	154,358	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		900			
		732 MISCELLANEOUS AWARDS				300	
		794 TRAINING CITY EMPLOYEES		13,092		13,822	
		SUBTOTAL FOR FXD MIS CHGS		13,992		14,122	
		SUBTOTAL FOR BUDGET CODE 9101	3	1,096,916	3	1,156,478	
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		9,000		9,000	
		100 SUPPLIES + MATERIALS - GENERAL		56,043		174,206	
		117 POSTAGE		21,490		22,460	
		SUBTOTAL FOR SUPPLYS&MATL		86,533		205,666	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,698		583	
		305 MOTOR VEHICLES		144,000		56,400	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		315 OFFICE EQUIPMENT		2,515		2,515	
		332 PURCH DATA PROCESSING EQUIPT		16,900			
		337 BOOKS-OTHER		20,972		6,867	
		SUBTOTAL FOR PROPTY&EQUIP		192,085		66,365	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		36,000		36,000	
		400 CONTRACTUAL SERVICES-GENERAL		27,345		40,480	
		403 OFFICE SERVICES		72		24	
		412 RENTALS OF MISC.EQUIP		3,876		3,876	
		414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726	
		431 LEASING OF MISC EQUIP		66,988		66,988	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,500		3,500	
		SUBTOTAL FOR OTHR SER&CHR		416,507		428,594	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		41,225		41,225	
		615 PRINTING CONTRACTS		6,500		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS		52,725		47,225	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,288		2,288	
		SUBTOTAL FOR FXD MIS CHGS		2,288		2,288	
		SUBTOTAL FOR BUDGET CODE 9102		750,138		750,138	
		TOTAL FOR CITY SHERIFF	3	1,847,054	3	1,906,616	
		TOTAL FOR CITY SHERIFF-OTPS	4	17,033,904	4	18,833,789	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	262,948	17,033,904	186,627	18,833,789	1,799,885
FINANCIAL PLAN SAVINGS				1,354,480	1,354,480
APPROPRIATION		17,033,904		20,188,269	3,154,365

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,180,981		19,335,346	3,154,365
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		852,923		852,923	
 TOTAL		 17,033,904		 20,188,269	 3,154,365

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,249	189,451,166	2,256	188,457,894	993,272-
FINANCIAL PLAN SAVINGS	206-	10,981,830-	147-	9,808,223-	1,173,607
APPROPRIATION	2,043	178,469,336	2,109	178,649,671	180,335

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		172,064,727		174,210,411	2,145,684
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER		1,965,503			1,965,503-
INTRA-CITY SALES		4,001,606		4,001,760	154
TOTAL		178,469,336		178,649,671	180,335
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,454,164	152,904,846	17,323,855	159,251,469	6,346,623
FINANCIAL PLAN SAVINGS		2,620,660-		1,723,745	4,344,405
APPROPRIATION		150,284,186		160,975,214	10,691,028

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		148,876,953		160,121,591	11,244,638
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,000			30,000-
FEDERAL - C.D.					
FEDERAL - OTHER		523,610			523,610-
INTRA-CITY SALES		853,623		853,623	
TOTAL		150,284,186		160,975,214	10,691,028
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,249	189,451,166	2,256	188,457,894	993,272-
FINANCIAL PLAN SAVINGS	206-	10,981,830-	147-	9,808,223-	1,173,607
APPROPRIATION	2,043	178,469,336	2,109	178,649,671	180,335
OTPS					
TOTALS FOR OPERATING BUDGET		152,904,846		159,251,469	6,346,623
FINANCIAL PLAN SAVINGS		2,620,660-		1,723,745	4,344,405
APPROPRIATION		150,284,186		160,975,214	10,691,028
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,249	342,356,012	2,256	347,709,363	5,353,351
FINANCIAL PLAN SAVINGS	206-	13,602,490-	147-	8,084,478-	5,518,012
APPROPRIATION	2,043	328,753,522	2,109	339,624,885	10,871,363
FUNDING					
CITY		320,941,680		334,332,002	13,390,322
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		467,500		437,500	30,000-
FEDERAL - C.D.					
FEDERAL - OTHER		2,489,113			2,489,113-
INTRA-CITY SALES		4,855,229		4,855,383	154
TOTAL FUNDING		328,753,522		339,624,885	10,871,363

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,010	9	522,010	
		SUBTOTAL FOR F/T SALARIED	9	522,010	9	522,010	
		SUBTOTAL FOR BUDGET CODE E001	9	522,010	9	522,010	
		TOTAL FOR	9	522,010	9	522,010	
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,466,277	32	3,716,696	3
		SUBTOTAL FOR F/T SALARIED	29	3,466,277	32	3,716,696	3
03 UNSALARIED		031 UNSALARIED		197,572		197,572	
		SUBTOTAL FOR UNSALARIED		197,572		197,572	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252	
		042 LONGEVITY DIFFERENTIAL		97,005		97,005	
		047 OVERTIME		24,977		24,977	
		SUBTOTAL FOR ADD GRS PAY		188,234		188,234	
		SUBTOTAL FOR BUDGET CODE 1000	29	3,852,083	32	4,102,502	3
BUDGET CODE: 1001 COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	155,428			4-
		SUBTOTAL FOR F/T SALARIED	4	155,428			4-
		SUBTOTAL FOR BUDGET CODE 1001	4	155,428			4-
BUDGET CODE: 1002 COMMISSIONER CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	502,975	8	495,852	
		SUBTOTAL FOR F/T SALARIED	8	502,975	8	495,852	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1002			8	502,975	8	495,852	
BUDGET CODE: 1003 COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	578,851	9	578,851	
SUBTOTAL FOR F/T SALARIED			9	578,851	9	578,851	
SUBTOTAL FOR BUDGET CODE 1003			9	578,851	9	578,851	
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	292,755	5	292,755	
SUBTOTAL FOR F/T SALARIED			5	292,755	5	292,755	
SUBTOTAL FOR BUDGET CODE 1004			5	292,755	5	292,755	
BUDGET CODE: 1010 Strategic Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,032,337	9	1,046,540	
SUBTOTAL FOR F/T SALARIED			9	1,032,337	9	1,046,540	
03 UNSALARIED		031 UNSALARIED		6,135		6,135	
SUBTOTAL FOR UNSALARIED				6,135		6,135	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,434		5,434	
SUBTOTAL FOR ADD GRS PAY				5,434		5,434	
SUBTOTAL FOR BUDGET CODE 1010			9	1,043,906	9	1,058,109	
BUDGET CODE: 1013 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000	
SUBTOTAL FOR F/T SALARIED			1	62,000	1	62,000	
SUBTOTAL FOR BUDGET CODE 1013			1	62,000	1	62,000	
BUDGET CODE: 1014 Media							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,113	1	68,113	
SUBTOTAL FOR F/T SALARIED			1	68,113	1	68,113	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1014			1	68,113	1	68,113	
BUDGET CODE: 1110 BRONX BORO COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	341,936	5	345,551	
SUBTOTAL FOR F/T SALARIED			5	341,936	5	345,551	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,316		1,316	
SUBTOTAL FOR ADD GRS PAY				1,316		1,316	
SUBTOTAL FOR BUDGET CODE 1110			5	343,252	5	346,867	
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,789	2	161,866	
SUBTOTAL FOR F/T SALARIED			2	161,789	2	161,866	
SUBTOTAL FOR BUDGET CODE 1113			2	161,789	2	161,866	
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	505,676	5	508,943	
SUBTOTAL FOR F/T SALARIED			5	505,676	5	508,943	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,884		4,884	
SUBTOTAL FOR ADD GRS PAY				4,884		4,884	
SUBTOTAL FOR BUDGET CODE 1120			5	510,560	5	513,827	
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	48,651	
SUBTOTAL FOR F/T SALARIED			1	56,911	1	48,651	
SUBTOTAL FOR BUDGET CODE 1121			1	56,911	1	48,651	
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,661	3	189,965	
SUBTOTAL FOR F/T SALARIED			3	189,661	3	189,965	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1122			3	189,661	3	189,965	
BUDGET CODE: 1130 MANHATTAN BORO COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	357,114	5	362,163	
SUBTOTAL FOR F/T SALARIED			5	357,114	5	362,163	
03 UNSALARIED		031 UNSALARIED		8,328		8,328	
SUBTOTAL FOR UNSALARIED				8,328		8,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,051		3,051	
SUBTOTAL FOR ADD GRS PAY				3,051		3,051	
SUBTOTAL FOR BUDGET CODE 1130			5	368,493	5	373,542	
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,182	3	203,182	
SUBTOTAL FOR F/T SALARIED			3	203,182	3	203,182	
SUBTOTAL FOR BUDGET CODE 1132			3	203,182	3	203,182	
BUDGET CODE: 1140 QUEENS BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	459,047	6	462,361	
SUBTOTAL FOR F/T SALARIED			6	459,047	6	462,361	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680	
SUBTOTAL FOR ADD GRS PAY				680		680	
SUBTOTAL FOR BUDGET CODE 1140			6	459,727	6	463,041	
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,684	4	237,684	
SUBTOTAL FOR F/T SALARIED			4	237,684	4	237,684	
SUBTOTAL FOR BUDGET CODE 1142			4	237,684	4	237,684	
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	348,973	4	354,271	
		SUBTOTAL FOR F/T SALARIED	4	348,973	4	354,271	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 1150	4	349,573	4	354,871	
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	56,911	
		SUBTOTAL FOR F/T SALARIED	1	56,911	1	56,911	
		SUBTOTAL FOR BUDGET CODE 1152	1	56,911	1	56,911	
BUDGET CODE: 1180 Street Furniture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	978,070	12	979,006	1-
		SUBTOTAL FOR F/T SALARIED	13	978,070	12	979,006	1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,978		1,978	
		SUBTOTAL FOR ADD GRS PAY		1,978		1,978	
		SUBTOTAL FOR BUDGET CODE 1180	13	980,048	12	980,984	1-
BUDGET CODE: 1600 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	456,543	7	457,601	
		SUBTOTAL FOR F/T SALARIED	7	456,543	7	457,601	
03 UNSALARIED		031 UNSALARIED		45,560		45,560	
		SUBTOTAL FOR UNSALARIED		45,560		45,560	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,917		1,917	
		047 OVERTIME		40,225		40,225	
		SUBTOTAL FOR ADD GRS PAY		42,142		42,142	
		SUBTOTAL FOR BUDGET CODE 1600	7	544,245	7	545,303	
BUDGET CODE: 1602 CALL CENTER							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,543	
		SUBTOTAL FOR F/T SALARIED	1	68,466	1	68,543	
		SUBTOTAL FOR BUDGET CODE 1602	1	68,466	1	68,543	
BUDGET CODE: 1603 CALL CENTER GRNT INDIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,559	3	172,636	
		SUBTOTAL FOR F/T SALARIED	3	172,559	3	172,636	
		SUBTOTAL FOR BUDGET CODE 1603	3	172,559	3	172,636	
BUDGET CODE: 1610 LEARNING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	311,594	4	313,851	
		SUBTOTAL FOR F/T SALARIED	4	311,594	4	313,851	
03 UNSALARIED		031 UNSALARIED		13,288		13,915	
		SUBTOTAL FOR UNSALARIED		13,288		13,915	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,942		2,942	
		047 OVERTIME		5,999		5,999	
		SUBTOTAL FOR ADD GRS PAY		8,941		8,941	
		SUBTOTAL FOR BUDGET CODE 1610	4	333,823	4	336,707	
		TOTAL FOR OFFICE OF THE COMMISSIONER	133	11,592,995	131	11,712,762	2-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	5,311,140	57	7,670,968	17
		SUBTOTAL FOR F/T SALARIED	40	5,311,140	57	7,670,968	17
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341	
		SUBTOTAL FOR OTH SALARIED		1,341		1,341	
03 UNSALARIED		031 UNSALARIED		218,377		218,542	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				218,377		218,542	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,403		47,403	
		047 OVERTIME		99,706		99,706	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				149,109		149,109	
SUBTOTAL FOR BUDGET CODE 1200			40	5,679,967	57	8,039,960	17
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	48,289	5	51,545	
SUBTOTAL FOR F/T SALARIED			5	48,289	5	51,545	
03 UNSALARIED		031 UNSALARIED		3,061		3,140	
SUBTOTAL FOR UNSALARIED				3,061		3,140	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		752		752	
SUBTOTAL FOR ADD GRS PAY				752		752	
SUBTOTAL FOR BUDGET CODE 1201			5	52,102	5	55,437	
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,400	1	81,400	
SUBTOTAL FOR F/T SALARIED			1	81,400	1	81,400	
SUBTOTAL FOR BUDGET CODE 1202			1	81,400	1	81,400	
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	869,715	9	869,715	
SUBTOTAL FOR F/T SALARIED			9	869,715	9	869,715	
SUBTOTAL FOR BUDGET CODE 1204			9	869,715	9	869,715	
BUDGET CODE: 1207 MIS-CAD IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	866,108	8	869,581	
SUBTOTAL FOR F/T SALARIED			8	866,108	8	869,581	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		1,033		1,033	
		SUBTOTAL FOR UNSALARIED		1,033		1,033	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,122		48,122	
		047 OVERTIME		41,343		41,343	
		SUBTOTAL FOR ADD GRS PAY		89,465		89,465	
		SUBTOTAL FOR BUDGET CODE 1207	8	956,606	8	960,079	
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	63	7,639,790	80	10,006,591	17
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,191	3	292,913	
		SUBTOTAL FOR F/T SALARIED	3	286,191	3	292,913	
		SUBTOTAL FOR BUDGET CODE Z121	3	286,191	3	292,913	
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,830,157	23	2,165,146	
		SUBTOTAL FOR F/T SALARIED	23	1,830,157	23	2,165,146	
03 UNSALARIED		031 UNSALARIED		59,957		59,957	
		SUBTOTAL FOR UNSALARIED		59,957		59,957	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,263		1,263	
		042 LONGEVITY DIFFERENTIAL		32,980		32,980	
		047 OVERTIME		161,507		161,507	
		061 SUPPER MONEY		1,400		1,400	
		SUBTOTAL FOR ADD GRS PAY		197,150		197,150	
		SUBTOTAL FOR BUDGET CODE 1210	23	2,087,264	23	2,422,253	
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,068			1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			1	1,068			1-
SUBTOTAL FOR BUDGET CODE 1211			1	1,068			1-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,733	2	173,307	1-
SUBTOTAL FOR F/T SALARIED			3	202,733	2	173,307	1-
SUBTOTAL FOR BUDGET CODE 1214			3	202,733	2	173,307	1-
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600	
SUBTOTAL FOR F/T SALARIED			4	85,600	4	85,600	
SUBTOTAL FOR BUDGET CODE 1216			4	85,600	4	85,600	
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	831,248	11	886,767	
SUBTOTAL FOR F/T SALARIED			11	831,248	11	886,767	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,085		42,085	
		047 OVERTIME		43,548		43,548	
SUBTOTAL FOR ADD GRS PAY				85,633		85,633	
SUBTOTAL FOR BUDGET CODE 1217			11	916,881	11	972,400	
BUDGET CODE: 1219 FTA STATE MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,484	6	414,484	
SUBTOTAL FOR F/T SALARIED			6	414,484	6	414,484	
SUBTOTAL FOR BUDGET CODE 1219			6	414,484	6	414,484	
TOTAL FOR FINANCIAL MANAGEMENT			51	3,994,221	49	4,360,957	2-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: Z122 PlaNYC Contract Payments IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,128	2	109,128	
		SUBTOTAL FOR F/T SALARIED	2	109,128	2	109,128	
		SUBTOTAL FOR BUDGET CODE Z122	2	109,128	2	109,128	
BUDGET CODE: Z129 PlaNYC Contract Registration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	464,412	6	464,494	
		SUBTOTAL FOR F/T SALARIED	6	464,412	6	464,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		653		653	
		SUBTOTAL FOR ADD GRS PAY		653		653	
		SUBTOTAL FOR BUDGET CODE Z129	6	465,065	6	465,147	
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	932,612	11	937,977	
		SUBTOTAL FOR F/T SALARIED	11	932,612	11	937,977	
03 UNSALARIED		031 UNSALARIED		25,021		25,021	
		SUBTOTAL FOR UNSALARIED		25,021		25,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080	
		042 LONGEVITY DIFFERENTIAL		82,721		82,721	
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		327,604		327,604	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		420,517		420,517	
		SUBTOTAL FOR BUDGET CODE 1220	11	1,378,150	11	1,383,515	
BUDGET CODE: 1222 Fiscal Affairs CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	667,863	12	667,863	
		SUBTOTAL FOR F/T SALARIED	12	667,863	12	667,863	
		SUBTOTAL FOR BUDGET CODE 1222	12	667,863	12	667,863	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1223 ACCO / FISCAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	276,364	3	164,131	3-
		SUBTOTAL FOR F/T SALARIED	6	276,364	3	164,131	3-
		SUBTOTAL FOR BUDGET CODE 1223	6	276,364	3	164,131	3-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	471,923	11	607,709	
		SUBTOTAL FOR F/T SALARIED	11	471,923	11	607,709	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737	
		047 OVERTIME		23,986		23,986	
		SUBTOTAL FOR ADD GRS PAY		24,723		24,723	
		SUBTOTAL FOR BUDGET CODE 1227	11	496,646	11	632,432	
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	711,482	6	725,303	
		SUBTOTAL FOR F/T SALARIED	6	711,482	6	725,303	
03 UNSALARIED		031 UNSALARIED		7,792		7,792	
		SUBTOTAL FOR UNSALARIED		7,792		7,792	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,723		2,723	
		047 OVERTIME		753		753	
		SUBTOTAL FOR ADD GRS PAY		3,476		3,476	
		SUBTOTAL FOR BUDGET CODE 1290	6	722,750	6	736,571	
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	263,017		23,569	5-
		SUBTOTAL FOR F/T SALARIED	5	263,017		23,569	5-
		SUBTOTAL FOR BUDGET CODE 1292	5	263,017		23,569	5-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	555,812	6	442,587	4-
		SUBTOTAL FOR F/T SALARIED	10	555,812	6	442,587	4-
		SUBTOTAL FOR BUDGET CODE 1293	10	555,812	6	442,587	4-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	782,060	12	837,302	
		SUBTOTAL FOR F/T SALARIED	12	782,060	12	837,302	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659	
		042 LONGEVITY DIFFERENTIAL		6,261		6,261	
		047 OVERTIME		15,407		15,407	
		SUBTOTAL FOR ADD GRS PAY		22,327		22,327	
		SUBTOTAL FOR BUDGET CODE 1297	12	804,387	12	859,629	
		TOTAL FOR ACCOUNTING MANAGEMENT	81	5,739,182	69	5,484,572	12-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,658,620	44	3,976,726	1-
		SUBTOTAL FOR F/T SALARIED	45	3,658,620	44	3,976,726	1-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791	
		SUBTOTAL FOR OTH SALARIED		2,791		2,791	
03 UNSALARIED		031 UNSALARIED		32,513		33,021	
		SUBTOTAL FOR UNSALARIED		32,513		33,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592	
		042 LONGEVITY DIFFERENTIAL		50,029		50,029	
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		157,278		157,278	
		061 SUPPER MONEY		2,600		2,600	
		SUBTOTAL FOR ADD GRS PAY		226,414		226,414	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1230			45	3,920,338	44	4,238,952	1-
BUDGET CODE: 1231 PERSONNEL/PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,421		7,421	
SUBTOTAL FOR F/T SALARIED				7,421		7,421	
SUBTOTAL FOR BUDGET CODE 1231				7,421		7,421	
BUDGET CODE: 1232 PERSONNEL/PAYROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,813		77	1-
SUBTOTAL FOR F/T SALARIED			1	34,813		77	1-
SUBTOTAL FOR BUDGET CODE 1232			1	34,813		77	1-
BUDGET CODE: 1234 Personnel/Payroll Grant indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,728	2	79,728	
SUBTOTAL FOR F/T SALARIED			2	79,728	2	79,728	
SUBTOTAL FOR BUDGET CODE 1234			2	79,728	2	79,728	
BUDGET CODE: 1304 Labor Relations-Safety-Health State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,149	4	216,149	
SUBTOTAL FOR F/T SALARIED			4	216,149	4	216,149	
SUBTOTAL FOR BUDGET CODE 1304			4	216,149	4	216,149	
TOTAL FOR PERSONNEL + PAYROLL			52	4,258,449	50	4,542,327	2-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,037,169	76	6,788,701	2
SUBTOTAL FOR F/T SALARIED			74	6,037,169	76	6,788,701	2

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		2,184		2,184	
		SUBTOTAL FOR UNSALARIED		2,184		2,184	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981	
		042 LONGEVITY DIFFERENTIAL		18,808		18,808	
		043 SHIFT DIFFERENTIAL		82,162		82,162	
		045 HOLIDAY PAY		451		451	
		047 OVERTIME		1,466,795		1,466,795	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		1,581,397		1,581,397	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345	
		SUBTOTAL FOR FRINGE BENES		1,345		1,345	
		SUBTOTAL FOR BUDGET CODE 1240	74	7,622,095	76	8,373,627	2
BUDGET CODE: 1242 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	334,865	5	334,865	
		SUBTOTAL FOR F/T SALARIED	5	334,865	5	334,865	
		SUBTOTAL FOR BUDGET CODE 1242	5	334,865	5	334,865	
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	248,233	12	837,510	
		SUBTOTAL FOR F/T SALARIED	12	248,233	12	837,510	
04 ADD GRS PAY		047 OVERTIME		167,502		167,502	
		SUBTOTAL FOR ADD GRS PAY		167,502		167,502	
		SUBTOTAL FOR BUDGET CODE 1248	12	415,735	12	1,005,012	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	91	8,372,695	93	9,713,504	2

RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,234,541	13	1,330,468	
		SUBTOTAL FOR F/T SALARIED	13	1,234,541	13	1,330,468	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297	
		042 LONGEVITY DIFFERENTIAL		26,313		26,313	
		043 SHIFT DIFFERENTIAL		216		216	
		047 OVERTIME		29,968		29,968	
		061 SUPPER MONEY		462		462	
		SUBTOTAL FOR ADD GRS PAY		58,256		58,256	
		SUBTOTAL FOR BUDGET CODE 1260	13	1,292,797	13	1,388,724	
BUDGET CODE: 1261 ENGINEERING AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	517,540	7	517,725	
		SUBTOTAL FOR F/T SALARIED	7	517,540	7	517,725	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000	
		047 OVERTIME		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		29,000		29,000	
		SUBTOTAL FOR BUDGET CODE 1261	7	546,540	7	546,725	
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	633,413	10	729,777	
		SUBTOTAL FOR F/T SALARIED	10	633,413	10	729,777	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594	
		042 LONGEVITY DIFFERENTIAL		1,494		1,494	
		047 OVERTIME		36,681		36,681	
		SUBTOTAL FOR ADD GRS PAY		40,769		40,769	
		SUBTOTAL FOR BUDGET CODE 1267	10	674,182	10	770,546	
		TOTAL FOR ENGINEERING PRE-AUDITS	30	2,513,519	30	2,705,995	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,816,082	79	6,993,099	1-
		SUBTOTAL FOR F/T SALARIED	80	6,816,082	79	6,993,099	1-
03 UNSALARIED		031 UNSALARIED		42,934		42,934	
		SUBTOTAL FOR UNSALARIED		42,934		42,934	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		16,589		16,589	
		045 HOLIDAY PAY		5,634		5,634	
		047 OVERTIME		556,096		556,096	
		SUBTOTAL FOR ADD GRS PAY		580,058		580,058	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		247,448		247,448	
		SUBTOTAL FOR FRINGE BENES		247,448		247,448	
		SUBTOTAL FOR BUDGET CODE 1270	80	7,686,522	79	7,863,539	1-
BUDGET CODE: 1274 OPERATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,628	2	88,628	
		SUBTOTAL FOR F/T SALARIED	2	88,628	2	88,628	
		SUBTOTAL FOR BUDGET CODE 1274	2	88,628	2	88,628	
BUDGET CODE: 1279 Facilities Management IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	270,973	4	277,373	
		SUBTOTAL FOR F/T SALARIED	4	270,973	4	277,373	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,208		1,208	
		SUBTOTAL FOR ADD GRS PAY		1,208		1,208	
		SUBTOTAL FOR BUDGET CODE 1279	4	272,181	4	278,581	
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	86	8,047,331	85	8,230,748	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,230,224	13	1,235,175	
		SUBTOTAL FOR F/T SALARIED	13	1,230,224	13	1,235,175	
03 UNSALARIED		031 UNSALARIED		5,678		5,678	
		SUBTOTAL FOR UNSALARIED		5,678		5,678	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717	
		042 LONGEVITY DIFFERENTIAL		4,980		4,980	
		047 OVERTIME		17,706		17,706	
		SUBTOTAL FOR ADD GRS PAY		24,403		24,403	
		SUBTOTAL FOR BUDGET CODE 1300	13	1,260,305	13	1,265,256	
		TOTAL FOR EEO + LABOR RELATIONS	13	1,260,305	13	1,265,256	
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,858,275	26	2,586,989	2
		SUBTOTAL FOR F/T SALARIED	24	1,858,275	26	2,586,989	2
03 UNSALARIED		031 UNSALARIED		194,394		194,811	
		SUBTOTAL FOR UNSALARIED		194,394		194,811	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302	
		042 LONGEVITY DIFFERENTIAL		17,442		17,442	
		047 OVERTIME		16,620		44,849	
		SUBTOTAL FOR ADD GRS PAY		36,364		64,593	
		SUBTOTAL FOR BUDGET CODE 1400	24	2,089,033	26	2,846,393	2
BUDGET CODE: 1401 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	362,627	6	362,936	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			6	362,627	6	362,936	
SUBTOTAL FOR BUDGET CODE 1401			6	362,627	6	362,936	
BUDGET CODE: 1402 Legal Affairs Grant Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	366,550	7	366,627	
SUBTOTAL FOR F/T SALARIED			7	366,550	7	366,627	
SUBTOTAL FOR BUDGET CODE 1402			7	366,550	7	366,627	
BUDGET CODE: 1407 LEGAL AFFAIRS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	698,390	6	701,353	
SUBTOTAL FOR F/T SALARIED			6	698,390	6	701,353	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549	
SUBTOTAL FOR OTH SALARIED				2,549		2,549	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239	
		047 OVERTIME		17,000		17,000	
SUBTOTAL FOR ADD GRS PAY				17,239		17,239	
SUBTOTAL FOR BUDGET CODE 1407			6	718,178	6	721,141	
BUDGET CODE: 1409 Land Use							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,076	3	244,293	
SUBTOTAL FOR F/T SALARIED			3	239,076	3	244,293	
03 UNSALARIED		031 UNSALARIED		60,000		60,000	
SUBTOTAL FOR UNSALARIED				60,000		60,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468	
		047 OVERTIME		13,476		13,476	
SUBTOTAL FOR ADD GRS PAY				13,944		13,944	
SUBTOTAL FOR BUDGET CODE 1409			3	313,020	3	318,237	
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	969,838	12	974,143	
		SUBTOTAL FOR F/T SALARIED	12	969,838	12	974,143	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005	
		042 LONGEVITY DIFFERENTIAL		11,982		11,982	
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		50,810		50,810	
		SUBTOTAL FOR ADD GRS PAY		65,712		65,712	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000	
		SUBTOTAL FOR FRINGE BENES		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1410	12	1,045,550	12	1,049,855	
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,373,397	21	1,379,639	
		SUBTOTAL FOR F/T SALARIED	21	1,373,397	21	1,379,639	
03 UNSALARIED		031 UNSALARIED		154,754		154,754	
		SUBTOTAL FOR UNSALARIED		154,754		154,754	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		30,497		30,497	
		047 OVERTIME		17,856		17,856	
		SUBTOTAL FOR ADD GRS PAY		48,933		48,933	
		SUBTOTAL FOR BUDGET CODE 1420	21	1,577,084	21	1,583,326	
BUDGET CODE: 1422 Bike Share							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,338,153	19	1,338,809	1
		SUBTOTAL FOR F/T SALARIED	18	1,338,153	19	1,338,809	1
		SUBTOTAL FOR BUDGET CODE 1422	18	1,338,153	19	1,338,809	1
		TOTAL FOR LEGAL AFFAIRS	97	7,810,195	100	8,587,324	3

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner							
01 F/T SALARIED		001 FULL YEAR POSITIONS					155
		SUBTOTAL FOR F/T SALARIED					155
		SUBTOTAL FOR BUDGET CODE 1551					155
		TOTAL FOR CONSTRUCTION COORDINATION					155
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 1007 Special Events, City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	287,567	5		287,663
		SUBTOTAL FOR F/T SALARIED	5	287,567	5		287,663
		SUBTOTAL FOR BUDGET CODE 1007	5	287,567	5		287,663
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	5	287,567	5		287,663
		TOTAL FOR EXEC ADM & PLANN MGT.	711	62,038,259	714		67,419,864
							3

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	711	62,038,259	714	67,419,864	5,381,605
FINANCIAL PLAN SAVINGS					
APPROPRIATION	711	62,038,259	714	67,419,864	5,381,605

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,760,481		52,890,220	5,129,739
OTHER CATEGORICAL		292,755		292,755	
CAPITAL FUNDS - I.F.A.		6,115,180		7,068,147	952,967
STATE		5,196,394		5,196,394	
FEDERAL - C.D.					
FEDERAL - OTHER		2,673,449		1,972,348	701,101-
INTRA-CITY SALES					
TOTAL		62,038,259		67,419,864	5,381,605

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXECUTIVE BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	121,564-121,564	1	121,564	121,564
40510	ACCOUNTANT	50,218- 77,916	17	63,743	1,083,631
1002C	ADM MANAGER-NON-MGRL	72,109-150,393	54	90,311	4,876,812
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,403-102,960	9	80,151	721,357
10001	ADMINISTRATIVE ACCOUNTANT	161,265-161,265	1	161,265	161,265
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	134,280-134,280	1	134,280	134,280
10053	ADMINISTRATIVE CITY PLANNER	153,985-159,650	3	156,467	469,400
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	91,311-120,582	7	104,621	732,344
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	171,502-171,502	1	171,502	171,502
10015	ADMINISTRATIVE ENGINEER	139,704-152,286	2	145,995	291,990
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	104,093-128,853	6	112,094	672,565
10003	ADMINISTRATIVE GRAPHIC ARTIST	127,895-127,895	1	127,895	127,895
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	72,610- 72,610	1	72,610	72,610
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	121,711-152,440	2	137,076	274,151
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	131,265-131,265	1	131,265	131,265
10025	ADMINISTRATIVE MANAGER	144,200-173,774	3	160,991	482,974
82976	ADMINISTRATIVE PROCUREMENT ANALYST	155,765-155,765	1	155,765	155,765
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247-132,805	16	95,405	1,526,475
83008	ADMINISTRATIVE PROJECT MANAGER	144,460-164,800	4	154,123	616,491
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,940-129,544	8	116,702	933,615
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	198,734-198,734	1	198,734	198,734
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM) -MAYORAL	65,232-114,334	3	86,145	258,436
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	198,472-198,472	1	198,472	198,472
10026	ADMINISTRATIVE STAFF ANALYST	100,000-236,332	10	180,747	1,807,469
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,700-145,660	16	119,296	1,908,742
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	72,221-117,000	11	90,183	992,018
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	121,116-121,116	1	121,116	121,116
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	115,972-204,143	2	160,058	320,115
30087	AGENCY ATTORNEY	70,726-125,681	18	100,192	1,803,449
30086	AGENCY ATTORNEY INTERNE	68,802- 68,802	1	68,802	68,802
82950	AGENCY CHIEF CONTRACTING OFFICER	194,048-194,048	1	194,048	194,048
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	35,873- 51,891	5	39,077	195,383
21215	ARCHITECT	80,340-109,722	2	95,031	190,062
40505	ASSISTANT ACCOUNTANT	56,517- 56,517	1	56,517	56,517
21210	ASSISTANT ARCHITECT	70,891- 70,891	1	70,891	70,891
20210	ASSISTANT CIVIL ENGINEER	74,711- 85,646	3	79,037	237,110
20617	ASSISTANT ENVIRONMENTAL ENGINEER	85,646- 85,646	1	85,646	85,646
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 65,640	1	65,640	65,640
92122	ASSISTANT PRINTING PRESS OPERATOR	67,058- 67,058	2	67,058	134,116
22306	ASSISTANT TRANSPORTATION SPECIALIST	49,328- 49,328	2	49,328	98,656
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	74,685- 74,685	1	74,685	74,685

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	80,723- 80,723	1	80,723	80,723
13369	ASSOCIATE LABOR RELATIONS ANALYST	92,700- 92,700	1	92,700	92,700
22427	ASSOCIATE PROJECT MANAGER	85,847- 85,847	1	85,847	85,847
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	85,766- 85,766	1	85,766	85,766
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	11	82,222	904,445
22124	ASSOCIATE URBAN DESIGNER	113,553-113,553	1	113,553	113,553
92501	AUTO BODY WORKER	50,604- 61,809	3	54,339	163,017
92510	AUTO MECHANIC	77,841- 90,619	31	88,558	2,745,302
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	9	86,360	777,237
92508	AUTOMOTIVE SERVICE WORKER	37,469- 48,315	6	40,726	244,357
20130	AUTOMOTIVE SPECIALIST	85,939- 85,939	1	85,939	85,939
92306	BLACKSMITH'S HELPER	75,544- 75,544	2	75,544	151,088
40526	BOOKKEEPER	46,700- 59,245	5	50,899	254,494
95015	BOROUGH COMMISSIONER (DOT)	168,119-168,119	4	168,119	672,476
92005	CARPENTER	97,891- 97,891	6	97,891	587,344
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	8	121,164	969,309
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-144,190	12	113,741	1,364,895
90647	CITY ATTENDANT	36,632- 36,632	1	36,632	36,632
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
22122	CITY PLANNER	63,489- 94,760	18	78,445	1,412,017
21744	CITY RESEARCH SCIENTIST	64,140- 97,138	9	85,004	765,035
40523	CITY TAX AUDITOR	55,724- 63,107	3	58,860	176,581
20215	CIVIL ENGINEER	104,519-118,450	3	109,722	329,166
30726	CLAIM SPECIALIST	54,590- 54,590	1	54,590	54,590
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,844	36	50,697	1,825,074
94361	COMMISSIONER OF TRANSPORTATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,083- 61,084	10	50,953	509,527
56058	COMMUNITY COORDINATOR	54,100- 83,981	49	70,812	3,469,774
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 70,691	2	64,805	129,609
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 77,025	4	76,697	306,786
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	112,896-112,896	1	112,896	112,896
13622	COMPUTER SPECIALIST (OPERATIONS)	94,244- 94,244	1	94,244	94,244
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,888	13	109,010	1,417,124
10050	COMPUTER SYSTEMS MANAGER	150,902-208,667	4	176,700	706,798
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	135,890-155,013	4	145,820	583,279
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	88,000- 93,845	7	91,626	641,380
34202	CONSTRUCTION PROJECT MANAGER	85,646- 85,646	1	85,646	85,646
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	57,750- 93,520	3	71,162	213,485
95903	DEPUTY COMMISSIONER (TRANSPORTATION)	236,332-236,332	1	236,332	236,332
95989	DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION)	171,878-171,878	1	171,878	171,878
40910	ECONOMIST	50,720- 90,837	10	63,147	631,468

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	111,538-111,538	9	111,538	1,003,845
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
95005	EXECUTIVE AGENCY COUNSEL	144,200-220,000	10	164,108	1,641,078
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	150,000-173,774	3	158,738	476,214
91415	GRAPHIC ARTIST	67,810- 67,810	1	67,810	67,810
92406	HIGHWAY REPAIRER	99,347- 99,347	2	99,347	198,694
31626	HIGHWAYS AND SEWERS INSPECTOR	63,244- 72,281	5	68,554	342,769
31305	INDUSTRIAL HYGIENIST	64,447- 75,318	5	68,522	342,610
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 59,512	6	53,014	318,086
92237	LANDMARKS PRESERVATIONIST	80,340- 80,340	1	80,340	80,340
40502	MANAGEMENT AUDITOR	64,668- 90,837	16	80,006	1,280,092
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	52,659- 52,659	1	52,659	52,659
11702	OFFICE MACHINE AIDE	37,777- 40,023	2	38,900	77,800
91830	PAINTER	76,350- 76,350	3	76,350	229,051
30080	PARALEGAL AIDE	49,677- 49,677	1	49,677	49,677
91915	PLUMBER	96,447- 96,447	5	96,447	482,237
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,712- 89,548	37	65,605	2,427,369
12158	PROCUREMENT ANALYST	41,395- 94,533	12	62,174	746,089
60215	PUBLIC RECORDS AIDE	39,357- 43,336	3	41,995	125,986
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
60910	RESEARCH ASSISTANT	52,242- 68,869	5	60,943	304,715
90735	ROOFER	83,403- 83,403	1	83,403	83,403
90736	RUBBER TIRE REPAIRER	62,849- 62,849	5	62,849	314,244
10252	SECRETARY	52,000- 65,464	3	56,788	170,364
90635	SENIOR PHOTOGRAPHER	76,910- 76,910	1	76,910	76,910
80184	SPACE ANALYST	83,430- 83,430	1	83,430	83,430
12626	STAFF ANALYST	57,590- 72,284	8	62,909	503,269
12749	STAFF ANALYST TRAINEE	39,237- 39,237	1	39,237	39,237
91925	STEAM FITTER	100,485-100,485	4	100,485	401,940
12200	STOCK WORKER	34,366- 50,426	4	41,073	164,292
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	90,000-170,197	7	129,307	905,150
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	93,845- 93,845	2	93,845	187,690
91310	SUPERVISOR	78,404- 78,404	1	78,404	78,404
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-198,472	6	134,075	804,452
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	45,487- 45,487	1	45,487	45,487
12202	SUPERVISOR OF STOCK WORKERS	49,445- 52,844	3	51,328	153,983
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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

OBJECT:	001 FULL YEAR POSITIONS				
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632- 69,632	2	69,632	139,264
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	74,835- 98,018	2	86,427	172,853
31715	TRAFFIC CONTROL INSPECTOR	54,650- 58,957	2	56,804	113,607
22316	TRANSPORTATION SPECIALIST	70,892-103,230	4	82,618	330,471
92355	WELDER	143,028-143,028	1	143,028	143,028
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	64,002- 64,002	1	64,002	64,002
	TOTAL FOR OBJECT 001		719		63,406,107

	POSITION SCHEDULE FOR U/A 001		719		63,406,107
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-5		-440,933
	TOTAL FOR U/A 001		714		62,965,174

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 2170 Drug and Alcohol Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	694,011	7	697,976	
		SUBTOTAL FOR F/T SALARIED	7	694,011	7	697,976	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,928		5,928	
		SUBTOTAL FOR ADD GRS PAY		5,928		5,928	
		SUBTOTAL FOR BUDGET CODE 2170	7	699,939	7	703,904	
		TOTAL FOR PERSONNEL + PAYROLL	7	699,939	7	703,904	
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,549,433	17	1,549,433	
		SUBTOTAL FOR F/T SALARIED	17	1,549,433	17	1,549,433	
04 ADD GRS PAY		047 OVERTIME		12,058		12,058	
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058	
		SUBTOTAL FOR BUDGET CODE Z270	17	1,561,491	17	1,561,491	
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,278,248	9	1,138,248	
		SUBTOTAL FOR F/T SALARIED	9	1,278,248	9	1,138,248	
04 ADD GRS PAY		047 OVERTIME		1,723		1,723	
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723	
		SUBTOTAL FOR BUDGET CODE 2700	9	1,279,971	9	1,139,971	
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	8,209,321	95	8,137,807	1-
		SUBTOTAL FOR F/T SALARIED	96	8,209,321	95	8,137,807	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		16,487		16,487	
		043 SHIFT DIFFERENTIAL		27,476		27,476	
		045 HOLIDAY PAY		223		223	
		047 OVERTIME		838,800		838,800	
		SUBTOTAL FOR ADD GRS PAY		883,094		883,094	
		SUBTOTAL FOR BUDGET CODE 2707	96	9,092,415	95	9,020,901	1-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	122	11,933,877	121	11,722,363	1-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 2141 Security Management Citywide							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	570,565	7	570,642	
		SUBTOTAL FOR F/T SALARIED	7	570,565	7	570,642	
03 UNSALARIED		031 UNSALARIED		8,212		8,212	
		SUBTOTAL FOR UNSALARIED		8,212		8,212	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,872		1,872	
		SUBTOTAL FOR ADD GRS PAY		1,872		1,872	
		SUBTOTAL FOR BUDGET CODE 2141	7	580,649	7	580,726	
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	7	580,649	7	580,726	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,089,244	8	2,103,700	
		SUBTOTAL FOR F/T SALARIED	8	2,089,244	8	2,103,700	
03 UNSALARIED		031 UNSALARIED		20,214		20,214	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				20,214		20,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262,561		262,561	
		043 SHIFT DIFFERENTIAL		42,168		42,168	
		047 OVERTIME		447,083		447,083	
SUBTOTAL FOR ADD GRS PAY				751,812		751,812	
SUBTOTAL FOR BUDGET CODE 2000			8	2,861,270	8	2,875,726	
BUDGET CODE: 2006 Pedestrian Ramps City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,115,939	21	2,120,569	
SUBTOTAL FOR F/T SALARIED			21	2,115,939	21	2,120,569	
04 ADD GRS PAY		047 OVERTIME		207,629		207,628	
SUBTOTAL FOR ADD GRS PAY				207,629		207,628	
SUBTOTAL FOR BUDGET CODE 2006			21	2,323,568	21	2,328,197	
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,285	5	384,259	
SUBTOTAL FOR F/T SALARIED			5	284,285	5	384,259	
SUBTOTAL FOR BUDGET CODE 2008			5	284,285	5	384,259	
BUDGET CODE: 2009 Ped Ramp Program Mangement IFA Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	180,502	4	350,330	
SUBTOTAL FOR F/T SALARIED			4	180,502	4	350,330	
SUBTOTAL FOR BUDGET CODE 2009			4	180,502	4	350,330	
BUDGET CODE: 2111 City-wide Concrete Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,807,724	26	2,463,206	5
SUBTOTAL FOR F/T SALARIED			21	1,807,724	26	2,463,206	5
03 UNSALARIED		031 UNSALARIED		1,498,408		1,498,408	
SUBTOTAL FOR UNSALARIED				1,498,408		1,498,408	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,052		3,052	
		047 OVERTIME		663,535		726,155	
		SUBTOTAL FOR ADD GRS PAY		666,587		729,207	
		SUBTOTAL FOR BUDGET CODE 2111	21	3,972,719	26	4,690,821	5
BUDGET CODE: 2113 Pedestrian Safety Improvements							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,306,953			14-
		SUBTOTAL FOR F/T SALARIED	14	1,306,953			14-
04 ADD GRS PAY		047 OVERTIME		326,740			
		SUBTOTAL FOR ADD GRS PAY		326,740			
		SUBTOTAL FOR BUDGET CODE 2113	14	1,633,693			14-
BUDGET CODE: 2118 Ped Ramps IFA Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,330,030	82	5,280,523	
		SUBTOTAL FOR F/T SALARIED	82	1,330,030	82	5,280,523	
03 UNSALARIED		031 UNSALARIED		6,503,692		6,503,716	
		SUBTOTAL FOR UNSALARIED		6,503,692		6,503,716	
04 ADD GRS PAY		047 OVERTIME		1,821,747		1,870,183	
		SUBTOTAL FOR ADD GRS PAY		1,821,747		1,870,183	
		SUBTOTAL FOR BUDGET CODE 2118	82	9,655,469	82	13,654,422	
BUDGET CODE: 2119 Ped Ramps IFA Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	4,190,627	97	5,833,326	
		SUBTOTAL FOR F/T SALARIED	97	4,190,627	97	5,833,326	
04 ADD GRS PAY		047 OVERTIME		844,293		858,508	
		SUBTOTAL FOR ADD GRS PAY		844,293		858,508	
		SUBTOTAL FOR BUDGET CODE 2119	97	5,034,920	97	6,691,834	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	2,423,174	25	2,463,464	
SUBTOTAL FOR F/T SALARIED			25	2,423,174	25	2,463,464	
03 UNSALARIED	031	UNSALARIED		55,238		55,238	
SUBTOTAL FOR UNSALARIED				55,238		55,238	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		320		320	
	042	LONGEVITY DIFFERENTIAL		5,204		5,204	
	047	OVERTIME		16,163		16,163	
SUBTOTAL FOR ADD GRS PAY				21,687		21,687	
SUBTOTAL FOR BUDGET CODE 2500			25	2,500,099	25	2,540,389	
BUDGET CODE: 2501 CONSTRUCTION COORDINATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS		5,788		5,788	
SUBTOTAL FOR F/T SALARIED				5,788		5,788	
SUBTOTAL FOR BUDGET CODE 2501				5,788		5,788	
BUDGET CODE: 2502 CONSTRUCTION COORDINATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	286,611	4	286,611	
SUBTOTAL FOR F/T SALARIED			4	286,611	4	286,611	
SUBTOTAL FOR BUDGET CODE 2502			4	286,611	4	286,611	
BUDGET CODE: 2504 Construction Coordination - NYS Projects							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	198,611	3	198,611	
SUBTOTAL FOR F/T SALARIED			3	198,611	3	198,611	
SUBTOTAL FOR BUDGET CODE 2504			3	198,611	3	198,611	
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	92,249	1	92,249	
SUBTOTAL FOR F/T SALARIED			1	92,249	1	92,249	
SUBTOTAL FOR BUDGET CODE 2505			1	92,249	1	92,249	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			285	29,029,784	276	34,099,237	9-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,659,094	5	1,659,290	
SUBTOTAL FOR F/T SALARIED			5	1,659,094	5	1,659,290	
03 UNSALARIED		031 UNSALARIED		505,326		505,364	
SUBTOTAL FOR UNSALARIED				505,326		505,364	
SUBTOTAL FOR BUDGET CODE Z035			5	2,164,420	5	2,164,654	
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	812,404	7	816,138	
SUBTOTAL FOR F/T SALARIED			7	812,404	7	816,138	
SUBTOTAL FOR BUDGET CODE 2007			7	812,404	7	816,138	
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,030,481	22	2,037,445	
SUBTOTAL FOR F/T SALARIED			22	2,030,481	22	2,037,445	
03 UNSALARIED		031 UNSALARIED		144,846		145,406	
SUBTOTAL FOR UNSALARIED				144,846		145,406	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,238		1,238	
		042 LONGEVITY DIFFERENTIAL		85,058		85,058	
		043 SHIFT DIFFERENTIAL		3,489		3,489	
		045 HOLIDAY PAY		50,135		50,135	
		047 OVERTIME		405,627		405,627	
SUBTOTAL FOR ADD GRS PAY				545,547		545,547	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		441		441	
		081 ANNUITY CONTRIBUTIONS		450,201		450,201	
SUBTOTAL FOR FRINGE BENES				450,642		450,642	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2100			22	3,171,516	22	3,179,040	
BUDGET CODE: 2101 ASPHALT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,704,900	19	2,715,869	
SUBTOTAL FOR F/T SALARIED			19	2,704,900	19	2,715,869	
03 UNSALARIED		031 UNSALARIED		48,382		48,408	
SUBTOTAL FOR UNSALARIED				48,382		48,408	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491	
		042 LONGEVITY DIFFERENTIAL		12,490		12,490	
		043 SHIFT DIFFERENTIAL		40,786		40,786	
		045 HOLIDAY PAY		176		176	
		047 OVERTIME		365,267		365,267	
SUBTOTAL FOR ADD GRS PAY				425,210		425,210	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324		324	
SUBTOTAL FOR FRINGE BENES				324		324	
SUBTOTAL FOR BUDGET CODE 2101			19	3,178,816	19	3,189,811	
BUDGET CODE: 2102 CHIPS CURB RECONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,853		22,853	
SUBTOTAL FOR F/T SALARIED				22,853		22,853	
03 UNSALARIED		031 UNSALARIED		9,843		9,843	
SUBTOTAL FOR UNSALARIED				9,843		9,843	
SUBTOTAL FOR BUDGET CODE 2102				32,696		32,696	
BUDGET CODE: 2103 Asphalt Plant - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,015,129	11	1,015,423	
SUBTOTAL FOR F/T SALARIED			11	1,015,129	11	1,015,423	
03 UNSALARIED		031 UNSALARIED		39,262		39,288	
SUBTOTAL FOR UNSALARIED				39,262		39,288	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		047 OVERTIME		231,056		231,056	
		SUBTOTAL FOR ADD GRS PAY		231,056		231,056	
		SUBTOTAL FOR BUDGET CODE 2103	11	1,285,447	11	1,285,767	
BUDGET CODE: 2107 Resurfacing Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,869	3	173,085	
		SUBTOTAL FOR F/T SALARIED	3	172,869	3	173,085	
		SUBTOTAL FOR BUDGET CODE 2107	3	172,869	3	173,085	
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,048,364	20	1,055,379	
		SUBTOTAL FOR F/T SALARIED	20	1,048,364	20	1,055,379	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		604		604	
		047 OVERTIME		296,599		296,599	
		SUBTOTAL FOR ADD GRS PAY		297,203		297,203	
		SUBTOTAL FOR BUDGET CODE 2108	20	1,345,567	20	1,352,582	
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	87	12,163,735	87	12,193,773	
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,164,898	41	2,171,942	
		SUBTOTAL FOR F/T SALARIED	41	2,164,898	41	2,171,942	
03 UNSALARIED		031 UNSALARIED		488,268		488,343	
		SUBTOTAL FOR UNSALARIED		488,268		488,343	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673	
		042 LONGEVITY DIFFERENTIAL		1,074		1,074	
		043 SHIFT DIFFERENTIAL		973,435		973,435	
		045 HOLIDAY PAY		553		553	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		416,484		416,484	
		SUBTOTAL FOR ADD GRS PAY		1,999,219		1,999,219	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028	
		SUBTOTAL FOR FRINGE BENES		4,028		4,028	
		SUBTOTAL FOR BUDGET CODE 2110	41	4,656,413	41	4,663,532	
BUDGET CODE: 2112 Bronx Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	2,407,588	3	2,408,126	
		SUBTOTAL FOR F/T SALARIED	3	2,407,588	3	2,408,126	
03 UNSALARIED		031 UNSALARIED		4,908		4,908	
		SUBTOTAL FOR UNSALARIED		4,908		4,908	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,154		5,154	
		SUBTOTAL FOR ADD GRS PAY		5,154		5,154	
		SUBTOTAL FOR BUDGET CODE 2112	3	2,417,650	3	2,418,188	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,895,944	64	3,895,944	
		SUBTOTAL FOR F/T SALARIED	64	3,895,944	64	3,895,944	
03 UNSALARIED		031 UNSALARIED		560,628		560,628	
		SUBTOTAL FOR UNSALARIED		560,628		560,628	
04 ADD GRS PAY		047 OVERTIME		2,069,748		2,069,748	
		SUBTOTAL FOR ADD GRS PAY		2,069,748		2,069,748	
		SUBTOTAL FOR BUDGET CODE 2114	64	6,526,320	64	6,526,320	
		TOTAL FOR BRONX MAINTENANCE ENGINEER	108	13,600,383	108	13,608,040	

RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	11,035,767	94	11,048,874	
SUBTOTAL FOR F/T SALARIED			94	11,035,767	94	11,048,874	
03 UNSALARIED		031 UNSALARIED		3,323,241		3,323,573	
SUBTOTAL FOR UNSALARIED				3,323,241		3,323,573	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		36,793		36,793	
		043 SHIFT DIFFERENTIAL		38,646		38,646	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		1,110,395		1,110,395	
SUBTOTAL FOR ADD GRS PAY				1,198,815		1,198,815	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208	
SUBTOTAL FOR FRINGE BENES				7,208		7,208	
SUBTOTAL FOR BUDGET CODE 2120			94	15,565,031	94	15,578,470	
BUDGET CODE: 2121 Central Resurfacing Fleet Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	6,898,513	61	6,904,775	
SUBTOTAL FOR F/T SALARIED			61	6,898,513	61	6,904,775	
03 UNSALARIED		031 UNSALARIED		348,728		348,728	
SUBTOTAL FOR UNSALARIED				348,728		348,728	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000	
		042 LONGEVITY DIFFERENTIAL		3,504		3,504	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		353		353	
		047 OVERTIME		116,192		116,192	
SUBTOTAL FOR ADD GRS PAY				381,018		381,018	
SUBTOTAL FOR BUDGET CODE 2121			61	7,628,259	61	7,634,521	
BUDGET CODE: 2122 Brooklyn Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,376,091		4,376,091	
SUBTOTAL FOR F/T SALARIED				4,376,091		4,376,091	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		047 OVERTIME		20,380			
		SUBTOTAL FOR ADD GRS PAY		20,380			
		SUBTOTAL FOR BUDGET CODE 2122		4,396,471		4,376,091	
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	155	27,589,761	155	27,589,082	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,923,450	73	3,931,433	
		SUBTOTAL FOR F/T SALARIED	73	3,923,450	73	3,931,433	
03 UNSALARIED		031 UNSALARIED		732,152		732,177	
		SUBTOTAL FOR UNSALARIED		732,152		732,177	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742	
		042 LONGEVITY DIFFERENTIAL		29,680		29,680	
		043 SHIFT DIFFERENTIAL		500,451		500,451	
		045 HOLIDAY PAY		5,150		5,150	
		047 OVERTIME		1,148,050		1,148,050	
		SUBTOTAL FOR ADD GRS PAY		1,732,073		1,732,073	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408	
		SUBTOTAL FOR FRINGE BENES		4,408		4,408	
		SUBTOTAL FOR BUDGET CODE 2130	73	6,392,083	73	6,400,091	
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,352,212		3,354,104	
		SUBTOTAL FOR F/T SALARIED		3,352,212		3,354,104	
03 UNSALARIED		031 UNSALARIED		10,251		10,251	
		SUBTOTAL FOR UNSALARIED		10,251		10,251	
		SUBTOTAL FOR BUDGET CODE 2132		3,362,463		3,364,355	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR MANHATTAN MAINTENANCE			73	9,754,546	73	9,764,446	
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	13,339,919	123	13,350,066	
SUBTOTAL FOR F/T SALARIED			123	13,339,919	123	13,350,066	
03 UNSALARIED		031 UNSALARIED		2,621,625		2,622,059	
SUBTOTAL FOR UNSALARIED				2,621,625		2,622,059	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,842		72,842	
		042 LONGEVITY DIFFERENTIAL		53,974		53,974	
		043 SHIFT DIFFERENTIAL		107,734		107,734	
		045 HOLIDAY PAY		1,435		1,435	
		047 OVERTIME		1,712,796		1,712,796	
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				1,998,781		1,998,781	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172	
SUBTOTAL FOR FRINGE BENES				9,172		9,172	
SUBTOTAL FOR BUDGET CODE 2140			123	17,969,497	123	17,980,078	
BUDGET CODE: 2142 Queens Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	6,059,581	2	6,059,710	
SUBTOTAL FOR F/T SALARIED			2	6,059,581	2	6,059,710	
03 UNSALARIED		031 UNSALARIED		106,156		106,196	
SUBTOTAL FOR UNSALARIED				106,156		106,196	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		973		973	
		047 OVERTIME		600,000		600,000	
SUBTOTAL FOR ADD GRS PAY				600,973		600,973	
SUBTOTAL FOR BUDGET CODE 2142			2	6,766,710	2	6,766,879	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	3,237,823	24	3,239,945	
		SUBTOTAL FOR F/T SALARIED	24	3,237,823	24	3,239,945	
03 UNSALARIED		031 UNSALARIED		678,418		678,418	
		SUBTOTAL FOR UNSALARIED		678,418		678,418	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		424		424	
		SUBTOTAL FOR ADD GRS PAY		424		424	
		SUBTOTAL FOR BUDGET CODE 2144	24	3,916,665	24	3,918,787	
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	149	28,652,872	149	28,665,744	
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	8,361,394	56	8,370,212	
		SUBTOTAL FOR F/T SALARIED	56	8,361,394	56	8,370,212	
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527	
		SUBTOTAL FOR OTH SALARIED		28,527		28,527	
03 UNSALARIED		031 UNSALARIED		712,318		712,318	
		SUBTOTAL FOR UNSALARIED		712,318		712,318	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		23,209		23,209	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		465		465	
		047 OVERTIME		439,443		409,536	
		SUBTOTAL FOR ADD GRS PAY		485,985		456,078	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700	
		SUBTOTAL FOR FRINGE BENES		3,700		3,700	
		SUBTOTAL FOR BUDGET CODE 2150	56	9,591,924	56	9,570,835	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2152 Staten Island Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,206,197		3,206,197	
		SUBTOTAL FOR F/T SALARIED		3,206,197		3,206,197	
03 UNSALARIED		031 UNSALARIED		2,438		2,438	
		SUBTOTAL FOR UNSALARIED		2,438		2,438	
		SUBTOTAL FOR BUDGET CODE 2152		3,208,635		3,208,635	
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	56	12,800,559	56	12,779,470	
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2160 ARTERIAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	6,289,483	66	6,289,637	
		SUBTOTAL FOR F/T SALARIED	66	6,289,483	66	6,289,637	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232		69,232	
		042 LONGEVITY DIFFERENTIAL		10,740		10,740	
		043 SHIFT DIFFERENTIAL		3,618		3,618	
		045 HOLIDAY PAY		108		108	
		047 OVERTIME		454,410		454,410	
		SUBTOTAL FOR ADD GRS PAY		538,108		538,108	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400	
		SUBTOTAL FOR FRINGE BENES		9,400		9,400	
		SUBTOTAL FOR BUDGET CODE 2160	66	6,836,991	66	6,837,145	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,199,018	100	4,199,018	
		SUBTOTAL FOR F/T SALARIED	100	4,199,018	100	4,199,018	
03 UNSALARIED		031 UNSALARIED		493,786		493,786	
		SUBTOTAL FOR UNSALARIED		493,786		493,786	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304			304
		047 OVERTIME		160,000			160,000
		SUBTOTAL FOR ADD GRS PAY		160,304			160,304
		SUBTOTAL FOR BUDGET CODE 2162	100	4,853,108	100		4,853,108
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,605,404	23		1,605,404
		SUBTOTAL FOR F/T SALARIED	23	1,605,404	23		1,605,404
03 UNSALARIED		031 UNSALARIED		998,359			998,359
		SUBTOTAL FOR UNSALARIED		998,359			998,359
04 ADD GRS PAY		047 OVERTIME		102,828			102,828
		SUBTOTAL FOR ADD GRS PAY		102,828			102,828
		SUBTOTAL FOR BUDGET CODE 2165	23	2,706,591	23		2,706,591
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,529,982	69		6,914,048
		SUBTOTAL FOR F/T SALARIED	69	6,529,982	69		6,914,048
03 UNSALARIED		031 UNSALARIED		124,951			124,951
		SUBTOTAL FOR UNSALARIED		124,951			124,951
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,844			6,844
		047 OVERTIME		794,448			794,448
		SUBTOTAL FOR ADD GRS PAY		801,292			801,292
		SUBTOTAL FOR BUDGET CODE 2166	69	7,456,225	69		7,840,291
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,516,454			4,518,719
		SUBTOTAL FOR F/T SALARIED		4,516,454			4,518,719
03 UNSALARIED		031 UNSALARIED		104,874			104,874
		SUBTOTAL FOR UNSALARIED		104,874			104,874

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024	
		043 SHIFT DIFFERENTIAL		79,525		79,525	
		045 HOLIDAY PAY		2,558		2,558	
		047 OVERTIME		597,936		597,936	
		SUBTOTAL FOR ADD GRS PAY		681,043		681,043	
		SUBTOTAL FOR BUDGET CODE 2169		5,302,371		5,304,636	
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	258	27,155,286	258	27,541,771	
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,347	2	155,347	
		SUBTOTAL FOR F/T SALARIED	2	155,347	2	155,347	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79	
		042 LONGEVITY DIFFERENTIAL		97		97	
		SUBTOTAL FOR ADD GRS PAY		176		176	
		SUBTOTAL FOR BUDGET CODE Z227	2	155,523	2	155,523	
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,748	6	486,196	
		SUBTOTAL FOR F/T SALARIED	6	485,748	6	486,196	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		729		729	
		SUBTOTAL FOR ADD GRS PAY		729		729	
		SUBTOTAL FOR BUDGET CODE Z228	6	486,477	6	486,925	
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,398,648	13	1,403,262	
		SUBTOTAL FOR F/T SALARIED	13	1,398,648	13	1,403,262	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		28,978		28,978	
		SUBTOTAL FOR UNSALARIED		28,978		28,978	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217	
		042 LONGEVITY DIFFERENTIAL		4,376		4,376	
		045 HOLIDAY PAY		6		6	
		047 OVERTIME		108,162		108,162	
		SUBTOTAL FOR ADD GRS PAY		112,761		112,761	
		SUBTOTAL FOR BUDGET CODE 2200	13	1,540,387	13	1,545,001	
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	914,010	14	914,837	
		SUBTOTAL FOR F/T SALARIED	14	914,010	14	914,837	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273	
		042 LONGEVITY DIFFERENTIAL		21,614		21,614	
		047 OVERTIME		168,986		168,986	
		SUBTOTAL FOR ADD GRS PAY		190,873		190,873	
		SUBTOTAL FOR BUDGET CODE 2207	14	1,104,883	14	1,105,710	
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,735		61,601	
		SUBTOTAL FOR F/T SALARIED		60,735		61,601	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91	
		042 LONGEVITY DIFFERENTIAL		3,644		3,644	
		SUBTOTAL FOR ADD GRS PAY		3,735		3,735	
		SUBTOTAL FOR BUDGET CODE 2208		64,470		65,336	
		TOTAL FOR ROADWAY DESIGN	35	3,351,740	35	3,358,495	

RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2300 PERMIT MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,189,496	31	2,572,993	
		SUBTOTAL FOR F/T SALARIED	31	2,189,496	31	2,572,993	
03 UNSALARIED		031 UNSALARIED		421,584		422,021	
		SUBTOTAL FOR UNSALARIED		421,584		422,021	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,915		9,915	
		SUBTOTAL FOR ADD GRS PAY		9,915		9,915	
		SUBTOTAL FOR BUDGET CODE 2300	31	2,620,995	31	3,004,929	
		TOTAL FOR ROADWAY ENGINEERING CONSTR	31	2,620,995	31	3,004,929	
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,178,889	108	6,557,495	1-
		SUBTOTAL FOR F/T SALARIED	109	6,178,889	108	6,557,495	1-
03 UNSALARIED		031 UNSALARIED		121,370		121,370	
		SUBTOTAL FOR UNSALARIED		121,370		121,370	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,327		9,327	
		047 OVERTIME		651,213		656,472	
		SUBTOTAL FOR ADD GRS PAY		660,540		665,799	
		SUBTOTAL FOR BUDGET CODE 2400	109	6,960,799	108	7,344,664	1-
		TOTAL FOR CAPITAL PLANNING	109	6,960,799	108	7,344,664	1-
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	8,851,604	120	8,871,400	1-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			121	8,851,604	120	8,871,400	1-
03 UNSALARIED		031 UNSALARIED		75,801		76,261	
SUBTOTAL FOR UNSALARIED				75,801		76,261	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		49,279		49,279	
		043 SHIFT DIFFERENTIAL		88,402		88,402	
		045 HOLIDAY PAY		11,253		11,253	
		047 OVERTIME		1,593,901		1,593,901	
SUBTOTAL FOR ADD GRS PAY				1,744,574		1,744,574	
SUBTOTAL FOR BUDGET CODE 2600			121	10,671,979	120	10,692,235	1-
BUDGET CODE: 2601 Inspections Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	751,373	17	755,019	
SUBTOTAL FOR F/T SALARIED			17	751,373	17	755,019	
03 UNSALARIED		031 UNSALARIED		3,905		3,905	
SUBTOTAL FOR UNSALARIED				3,905		3,905	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,270		2,270	
SUBTOTAL FOR ADD GRS PAY				2,270		2,270	
SUBTOTAL FOR BUDGET CODE 2601			17	757,548	17	761,194	
BUDGET CODE: 2602 INSPECTIONS BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,203,784	27	1,207,944	
SUBTOTAL FOR F/T SALARIED			27	1,203,784	27	1,207,944	
03 UNSALARIED		031 UNSALARIED		4,150		4,150	
SUBTOTAL FOR UNSALARIED				4,150		4,150	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,395		9,395	
SUBTOTAL FOR ADD GRS PAY				9,395		9,395	
SUBTOTAL FOR BUDGET CODE 2602			27	1,217,329	27	1,221,489	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2603 INSPECTIONS MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,005,984	21	1,013,679	
		SUBTOTAL FOR F/T SALARIED	21	1,005,984	21	1,013,679	
03 UNSALARIED		031 UNSALARIED		7,255		7,255	
		SUBTOTAL FOR UNSALARIED		7,255		7,255	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,650		4,650	
		SUBTOTAL FOR ADD GRS PAY		4,650		4,650	
		SUBTOTAL FOR BUDGET CODE 2603	21	1,017,889	21	1,025,584	
BUDGET CODE: 2604 INSPECTIONS QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	980,969	19	987,333	
		SUBTOTAL FOR F/T SALARIED	19	980,969	19	987,333	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,101		5,101	
		SUBTOTAL FOR ADD GRS PAY		5,101		5,101	
		SUBTOTAL FOR BUDGET CODE 2604	19	986,070	19	992,434	
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	672,817	14	676,526	
		SUBTOTAL FOR F/T SALARIED	14	672,817	14	676,526	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,239		1,239	
		SUBTOTAL FOR ADD GRS PAY		1,239		1,239	
		SUBTOTAL FOR BUDGET CODE 2605	14	674,056	14	677,765	
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	219	15,324,871	218	15,370,701	1-
		TOTAL FOR HIGHWAY OPERATIONS	1,701	202,219,796	1,689	208,327,345	12-

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UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,701	202,219,796	1,689	208,327,345	6,107,549
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,701	202,219,796	1,689	208,327,345	6,107,549

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,399,343		72,206,609	1,807,266
OTHER CATEGORICAL		1,096,138		1,144,851	48,713
CAPITAL FUNDS - I.F.A.		107,575,346		113,480,989	5,905,643
STATE		21,204,036		21,204,036	
FEDERAL - C.D.					
FEDERAL - OTHER		1,924,553		290,860	1,633,693-
INTRA-CITY SALES		20,380			20,380-
TOTAL		202,219,796		208,327,345	6,107,549

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-132,957	35	88,895	3,111,324
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,332-104,886	4	95,097	380,388
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	113,300-113,300	1	113,300	113,300
10053	ADMINISTRATIVE CITY PLANNER	126,822-126,822	1	126,822	126,822
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,282-124,611	9	104,611	941,503
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,764-155,764	1	155,764	155,764
10015	ADMINISTRATIVE ENGINEER	155,765-193,363	4	174,273	697,090
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	88,261-146,121	7	114,125	798,877
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	68,103- 82,559	2	75,331	150,662
83008	ADMINISTRATIVE PROJECT MANAGER	122,781-207,552	10	163,785	1,637,851
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	79,709-143,675	7	105,417	737,922
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM) -MAYORAL	85,456-139,313	3	106,671	320,012
10026	ADMINISTRATIVE STAFF ANALYST	147,445-207,551	4	171,025	684,100
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,239-139,304	9	116,159	1,045,433
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,951- 97,873	7	87,110	609,772
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,600-204,642	18	146,356	2,634,408
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	94,401-126,822	6	111,225	667,352
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	33,019- 51,891	128	42,793	5,477,520
21215	ARCHITECT	117,587-117,587	1	117,587	117,587
21205	ARCHITECTURAL INTERN	62,260- 62,260	1	62,260	62,260
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,869	45	111,307	5,008,833
91578	ASPHALT PLANT MANAGER (DOT)	157,186-187,460	2	172,323	344,646
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,589- 54,589	117	54,589	6,386,913
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	17	72,427	1,231,255
22306	ASSISTANT TRANSPORTATION SPECIALIST	56,727- 72,571	6	64,810	388,858
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	73,000- 85,527	44	78,153	3,438,714
22427	ASSOCIATE PROJECT MANAGER	77,921- 96,000	5	87,905	439,525
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	82,873- 82,873	1	82,873	82,873
12627	ASSOCIATE STAFF ANALYST	75,591- 94,665	5	83,413	417,065
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	77,841- 90,619	54	89,962	4,857,962
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	3	90,619	271,858
92508	AUTOMOTIVE SERVICE WORKER	41,222- 41,222	1	41,222	41,222
92305	BLACKSMITH	100,725-100,725	3	100,725	302,175
92205	BRICKLAYER	99,425- 99,425	5	99,425	497,127
91805	BRIDGE PAINTER	96,009- 96,009	3	96,009	288,027
92210	CEMENT MASON	87,879- 87,879	18	87,879	1,581,817
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	125,768-125,768	1	125,768	125,768
22122	CITY PLANNER	63,489-113,278	11	84,313	927,448
21744	CITY RESEARCH SCIENTIST	64,140- 64,140	1	64,140	64,140
20215	CIVIL ENGINEER	81,873-122,168	8	100,503	804,027

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	7	62,260	435,820
10250	CLERICAL AIDE	41,086- 41,086	1	41,086	41,086
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,879	70	46,829	3,278,018
81303	CLIMBER & PRUNER	66,140- 69,586	4	68,493	273,971
56056	COMMUNITY ASSISTANT	37,398- 42,191	12	38,275	459,297
56057	COMMUNITY ASSOCIATE	44,083- 49,827	3	46,732	140,197
56058	COMMUNITY COORDINATOR	62,215- 79,970	19	67,423	1,281,035
13620	COMPUTER AIDE-NON-SPVR	53,192- 53,192	1	53,192	53,192
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	164,217-164,217	1	164,217	164,217
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	12	84,520	1,014,241
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	4	135,441	541,764
40910	ECONOMIST	52,242- 52,242	1	52,242	52,242
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
20113	ENGINEERING TECHNICIAN	59,125- 59,125	2	59,125	118,250
81310	GARDENER	49,922- 64,177	3	59,425	178,276
91616	GASOLINE ROLLER ENGINEER-L15	133,631-133,631	30	133,631	4,008,925
92406	HIGHWAY REPAIRER	99,347- 99,347	417	99,347	41,427,716
31626	HIGHWAYS AND SEWERS INSPECTOR	60,765- 72,226	92	68,799	6,329,551
31305	INDUSTRIAL HYGIENIST	54,499- 54,499	1	54,499	54,499
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91210	MOTOR GRADER OPERATOR	120,060-120,060	18	120,060	2,161,086
11702	OFFICE MACHINE AIDE	44,545- 44,545	1	44,545	44,545
20271	OPERATIONS COMMUNICATIONS SPECIALIST	54,018- 56,785	4	54,710	218,839
30080	PARALEGAL AIDE	49,677- 49,677	1	49,677	49,677
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 87,041	35	61,509	2,152,829
12158	PROCUREMENT ANALYST	41,395- 76,571	5	57,321	286,607
22426	PROJECT MANAGER	65,640- 85,646	8	73,384	587,068
34171	QUALITY ASSURANCE SPECIALIST	51,907- 51,907	3	51,907	155,721
60910	RESEARCH ASSISTANT	52,242- 55,376	2	53,809	107,618
10252	SECRETARY	42,956- 53,151	3	46,457	139,372
12626	STAFF ANALYST	50,078- 73,563	11	62,774	690,517
12749	STAFF ANALYST TRAINEE	47,824- 47,824	1	47,824	47,824
12200	STOCK WORKER	41,697- 51,812	3	45,069	135,206
92271	SUPERVISOR BRICKLAYER	110,588-110,588	3	110,588	331,765
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	142	104,316	14,812,940
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	118,348-148,202	16	122,528	1,960,446
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950- 66,950	1	66,950	66,950
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	12	120,060	1,440,724

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
22316	TRANSPORTATION SPECIALIST	65,640-109,409	11	82,537	907,905
92355	WELDER	143,028-143,028	1	143,028	143,028
	TOTAL FOR OBJECT 001		1,575		134,736,548

	POSITION SCHEDULE FOR U/A 002		1,575		134,736,548
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		114		9,752,360
	TOTAL FOR U/A 002		1,689		144,488,908

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,914,556	23	2,418,712	
		SUBTOTAL FOR F/T SALARIED	23	1,914,556	23	2,418,712	
03 UNSALARIED		031 UNSALARIED		14,279		14,279	
		SUBTOTAL FOR UNSALARIED		14,279		14,279	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716	
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535	
		042 LONGEVITY DIFFERENTIAL		18,546		18,546	
		043 SHIFT DIFFERENTIAL		110,110		110,110	
		047 OVERTIME		36,840		36,840	
		SUBTOTAL FOR ADD GRS PAY		297,747		297,747	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675	
		SUBTOTAL FOR FRINGE BENES		675		675	
		SUBTOTAL FOR BUDGET CODE 3000	23	2,227,257	23	2,731,413	
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	176,263	1	179,420	
		SUBTOTAL FOR F/T SALARIED	1	176,263	1	179,420	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		047 OVERTIME		2,025		2,025	
		SUBTOTAL FOR ADD GRS PAY		8,687		8,687	
		SUBTOTAL FOR BUDGET CODE 3400	1	184,950	1	188,107	
		TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	24	2,412,207	24	2,919,520	
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	524	31,610,422	557	34,775,072	33

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			524	31,610,422	557	34,775,072	33
04 ADD GRS PAY		047 OVERTIME		9,975,923		1,548,227	
SUBTOTAL FOR ADD GRS PAY				9,975,923		1,548,227	
SUBTOTAL FOR BUDGET CODE 3100			524	41,586,345	557	36,323,299	33
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS		863,572		1,649,507	
SUBTOTAL FOR F/T SALARIED				863,572		1,649,507	
03 UNSALARIED		031 UNSALARIED		113,707		113,707	
SUBTOTAL FOR UNSALARIED				113,707		113,707	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908	
		042 LONGEVITY DIFFERENTIAL		97,406		97,406	
		043 SHIFT DIFFERENTIAL		189,466		189,466	
		045 HOLIDAY PAY		1,531,859		1,531,859	
		047 OVERTIME		2,856,071		6,020,567	
SUBTOTAL FOR ADD GRS PAY				4,675,710		7,840,206	
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672		4,672	
		064 ALLOWANCE FOR UNIFORMS		54,760		54,760	
SUBTOTAL FOR FRINGE BENES				59,432		59,432	
SUBTOTAL FOR BUDGET CODE 3101				5,712,421		9,662,852	
BUDGET CODE: 3102 HART ISLAND FERRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	688,920	6	436,721	
SUBTOTAL FOR F/T SALARIED			6	688,920	6	436,721	
SUBTOTAL FOR BUDGET CODE 3102			6	688,920	6	436,721	
TOTAL FOR MUNICIPAL FERRY SERVICE			530	47,987,686	563	46,422,872	33

RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,304,544	12	1,772,793	
		SUBTOTAL FOR F/T SALARIED	12	1,304,544	12	1,772,793	
03 UNSALARIED		031 UNSALARIED		8,170		8,170	
		SUBTOTAL FOR UNSALARIED		8,170		8,170	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		6,012		6,012	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		1,008,674		1,008,674	
		SUBTOTAL FOR ADD GRS PAY		1,048,851		1,048,851	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837	
		SUBTOTAL FOR FRINGE BENES		327,837		327,837	
		SUBTOTAL FOR BUDGET CODE 3110	12	2,689,402	12	3,157,651	
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,715,667	47	3,715,744	
		SUBTOTAL FOR F/T SALARIED	47	3,715,667	47	3,715,744	
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618	
		047 OVERTIME		437,816		437,816	
		SUBTOTAL FOR ADD GRS PAY		439,434		439,434	
		SUBTOTAL FOR BUDGET CODE 3116	47	4,155,101	47	4,155,178	
		TOTAL FOR FERRY MAINTENANCE + REPAIR	59	6,844,503	59	7,312,829	
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	519,354	4	523,174	
		SUBTOTAL FOR F/T SALARIED	4	519,354	4	523,174	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535	
		SUBTOTAL FOR OTH SALARIED		15,535		15,535	
03 UNSALARIED		031 UNSALARIED		4,114		4,114	
		SUBTOTAL FOR UNSALARIED		4,114		4,114	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120	
		047 OVERTIME		96,654		96,654	
		SUBTOTAL FOR ADD GRS PAY		119,774		119,774	
		SUBTOTAL FOR BUDGET CODE 3300	4	658,777	4	662,597	
BUDGET CODE: 3312 FTA Capital Program Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,027	6	425,027	
		SUBTOTAL FOR F/T SALARIED	6	425,027	6	425,027	
		SUBTOTAL FOR BUDGET CODE 3312	6	425,027	6	425,027	
BUDGET CODE: 3502 Hunts point Diesel Reduction Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,998			1-
		SUBTOTAL FOR F/T SALARIED	1	115,998			1-
		SUBTOTAL FOR BUDGET CODE 3502	1	115,998			1-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,689			1-
		SUBTOTAL FOR F/T SALARIED	1	108,689			1-
		SUBTOTAL FOR BUDGET CODE 3518	1	108,689			1-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	12	1,308,491	10	1,087,624	2-

RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	465,381	6	468,944	
SUBTOTAL FOR F/T SALARIED			6	465,381	6	468,944	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,946		2,946	
		047 OVERTIME		14,612		14,612	
SUBTOTAL FOR ADD GRS PAY				17,558		17,558	
SUBTOTAL FOR BUDGET CODE 3407			6	482,939	6	486,502	
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	482,538	5	486,634	
SUBTOTAL FOR F/T SALARIED			5	482,538	5	486,634	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91	
		042 LONGEVITY DIFFERENTIAL		7,641		7,641	
SUBTOTAL FOR ADD GRS PAY				7,732		7,732	
SUBTOTAL FOR BUDGET CODE 3408			5	490,270	5	494,366	
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,183,975	12	1,184,594	
SUBTOTAL FOR F/T SALARIED			12	1,183,975	12	1,184,594	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668	
		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121	
		042 LONGEVITY DIFFERENTIAL		5,252		5,252	
		043 SHIFT DIFFERENTIAL		500		500	
		045 HOLIDAY PAY		7,261		7,261	
		047 OVERTIME		33,345		33,345	
SUBTOTAL FOR ADD GRS PAY				48,147		48,147	
SUBTOTAL FOR BUDGET CODE 3409			12	1,232,122	12	1,232,741	
TOTAL FOR ENGINEERING SERVICES-TRANSIT			23	2,205,331	23	2,213,609	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR TRANSIT OPERATIONS			648	60,758,218	679	59,956,454	31

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	648	60,758,218	679	59,956,454	801,764-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	642	60,758,218	673	59,956,454	801,764-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,568,196		16,498,240	4,930,044
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,205,331		2,213,609	8,278
STATE		41,560,282		36,297,082	5,263,200-
FEDERAL - C.D.					
FEDERAL - OTHER		4,793,475		4,568,788	224,687-
INTRA-CITY SALES		630,934		378,735	252,199-
TOTAL		60,758,218		59,956,454	801,764-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	85,674- 85,674	1	85,674	85,674
1002C	ADM MANAGER-NON-MGRL	72,242-113,079	4	84,465	337,861
10053	ADMINISTRATIVE CITY PLANNER	135,861-135,861	1	135,861	135,861
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	86,569- 86,569	1	86,569	86,569
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	164,800-164,800	1	164,800	164,800
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,079-122,079	1	122,079	122,079
10020	ADMINISTRATIVE INVESTIGATOR	130,424-130,424	1	130,424	130,424
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,845- 99,995	3	84,229	252,686
83008	ADMINISTRATIVE PROJECT MANAGER	124,645-204,034	8	168,013	1,344,103
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	86,258-148,745	9	121,152	1,090,372
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,650-139,000	3	126,223	378,668
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	91,938-102,002	2	96,970	193,940
91504	ASSISTANT CAPTAIN	63,014- 63,014	11	63,014	693,154
95980	ASSISTANT DIRECTOR (FERRIES)	113,300-113,300	1	113,300	113,300
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	84,460- 84,460	1	84,460	84,460
90751	BOILER MAKER	100,725-100,725	8	100,725	805,801
91510	CAPTAIN (FERRY)	70,926- 70,926	24	70,926	1,702,224
91522	CHIEF MARINE ENGINEER	68,789- 68,789	20	68,789	1,375,780
90647	CITY ATTENDANT	37,364- 42,997	13	39,929	519,081
90699	CITY DEBRIS REMOVER	42,997- 42,997	3	42,997	128,991
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
22122	CITY PLANNER	84,500-115,998	2	100,249	200,498
21744	CITY RESEARCH SCIENTIST	106,090-118,492	2	112,291	224,582
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 57,203	10	44,732	447,318
56056	COMMUNITY ASSISTANT	38,332- 38,332	1	38,332	38,332
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	102,052-102,052	1	102,052	102,052
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	2	135,441	270,882
91529	DECKHAND (FERRY)	51,524- 59,253	220	58,129	12,788,332
95979	DEPUTY DIRECTOR (AVIATION)-DOT	150,473-150,473	1	150,473	150,473
95981	DEPUTY DIRECTOR (FERRIES)	146,675-146,675	1	146,675	146,675
92010	DOCKBUILDER	108,451-108,451	13	108,451	1,409,859
40910	ECONOMIST	90,000- 90,000	1	90,000	90,000
91717	ELECTRICIAN	111,538-111,538	9	111,538	1,003,845
81560	FERRY TERMINAL SUPERVISOR	80,024- 80,024	14	80,024	1,120,336
91650	HIGH PRESSURE PLANT TENDER	78,509- 79,970	6	78,752	472,514
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
92610	MACHINIST	77,841- 90,619	6	88,489	530,937
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	99,613-118,291	3	105,839	317,517
91542	MARINE ENGINEER	64,231- 64,237	15	64,231	963,471
91547	MARINE OILER (FERRY OPERATIONS)	53,526- 61,555	57	59,020	3,364,113
91556	MATE	57,875- 57,875	56	57,875	3,241,000

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20415	MECHANICAL ENGINEER	112,234-112,234	1	112,234	112,234
91212	MOTOR VEHICLE OPERATOR	39,962- 39,962	1	39,962	39,962
91628	OILER	124,758-124,758	2	124,758	249,516
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	96,447- 96,447	4	96,447	385,789
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 81,275	3	67,778	203,335
90734	RIGGER	108,660-108,660	5	108,660	543,298
92340	SHEET METAL WORKER	105,820-105,820	3	105,820	317,460
92025	SHIP CARPENTER	111,865-111,865	5	111,865	559,323
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
91925	STEAM FITTER	100,485-100,485	9	100,485	904,365
12200	STOCK WORKER	37,803- 55,249	4	43,109	172,436
70817	SUPERVISING SPECIAL OFFICER	64,190- 64,190	6	64,190	385,140
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	51,865- 51,865	1	51,865	51,865
12202	SUPERVISOR OF STOCK WORKERS	43,627- 43,627	1	43,627	43,627
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
92073	SUPERVISOR SHIP CARPENTER	118,598-118,598	1	118,598	118,598
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
TOTAL FOR OBJECT 001			599		42,229,257

POSITION SCHEDULE FOR U/A 003			599		42,229,257
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			74		5,216,970
TOTAL FOR U/A 003			673		47,446,227

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVS4 COVID Stimulus Funds Traffic							
01 F/T SALARIED		001 FULL YEAR POSITIONS			39	3,570,626	39
		SUBTOTAL FOR F/T SALARIED			39	3,570,626	39
		SUBTOTAL FOR BUDGET CODE CVS4			39	3,570,626	39
BUDGET CODE: CV04 Coronavirus PS Traffic							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	249,696	3
		SUBTOTAL FOR F/T SALARIED			3	249,696	3
		SUBTOTAL FOR BUDGET CODE CV04			3	249,696	3
		TOTAL FOR			42	3,820,322	42
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,381,638	36	2,447,724	
		SUBTOTAL FOR F/T SALARIED	36	2,381,638	36	2,447,724	
03 UNSALARIED		031 UNSALARIED		56,057		56,057	
		SUBTOTAL FOR UNSALARIED		56,057		56,057	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64	
		042 LONGEVITY DIFFERENTIAL		23,584		23,584	
		047 OVERTIME		54,127		54,127	
		SUBTOTAL FOR ADD GRS PAY		77,775		77,775	
		SUBTOTAL FOR BUDGET CODE 4495	36	2,515,470	36	2,581,556	
		TOTAL FOR OFFICE OF THE COMMISSIONER	36	2,515,470	36	2,581,556	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z030 OneNYC Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,647		12,347	2-
		SUBTOTAL FOR F/T SALARIED	2	104,647		12,347	2-
		SUBTOTAL FOR BUDGET CODE Z030	2	104,647		12,347	2-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	304,666	4	305,022	
		SUBTOTAL FOR F/T SALARIED	4	304,666	4	305,022	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		358		358	
		SUBTOTAL FOR ADD GRS PAY		358		358	
		SUBTOTAL FOR BUDGET CODE Z402	4	305,024	4	305,380	
BUDGET CODE: 4000 DEP COMM TRAFFIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,057,959	4	1,061,904	
		SUBTOTAL FOR F/T SALARIED	4	1,057,959	4	1,061,904	
03 UNSALARIED		031 UNSALARIED		21,357		21,357	
		SUBTOTAL FOR UNSALARIED		21,357		21,357	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710,596		710,596	
		043 SHIFT DIFFERENTIAL		264,873		264,873	
		047 OVERTIME		32,031		32,031	
		SUBTOTAL FOR ADD GRS PAY		1,007,500		1,007,500	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,155		32,155	
		SUBTOTAL FOR FRINGE BENES		32,155		32,155	
		SUBTOTAL FOR BUDGET CODE 4000	4	2,118,971	4	2,122,916	
BUDGET CODE: 4020 Strategic Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	811,905	10	1,044,214	2
		SUBTOTAL FOR F/T SALARIED	8	811,905	10	1,044,214	2

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		15,799		15,799	
		SUBTOTAL FOR UNSALARIED		15,799		15,799	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,156		2,156	
		047 OVERTIME		100,524		149,799	
		SUBTOTAL FOR ADD GRS PAY		102,680		151,955	
		SUBTOTAL FOR BUDGET CODE 4020	8	930,384	10	1,211,968	2
BUDGET CODE: 4021 Freight Mobility-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	722,494	12	871,495	2
		SUBTOTAL FOR F/T SALARIED	10	722,494	12	871,495	2
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262		262	
		047 OVERTIME		55,954		55,954	
		SUBTOTAL FOR ADD GRS PAY		56,216		56,216	
		SUBTOTAL FOR BUDGET CODE 4021	10	778,710	12	927,711	2
BUDGET CODE: 4026 Transp Access for Vision Impaired							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,038			
		SUBTOTAL FOR F/T SALARIED		24,038			
		SUBTOTAL FOR BUDGET CODE 4026		24,038			
BUDGET CODE: 4027 Raised Crosswalk and Intersection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,934			1-
		SUBTOTAL FOR F/T SALARIED	1	37,934			1-
		SUBTOTAL FOR BUDGET CODE 4027	1	37,934			1-
BUDGET CODE: 4904 SmartChoice							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,973			1-
		SUBTOTAL FOR F/T SALARIED	1	60,973			1-
		SUBTOTAL FOR BUDGET CODE 4904	1	60,973			1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5040 Bus Rapid Transit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,482,369	19	1,613,579	2
		SUBTOTAL FOR F/T SALARIED	17	1,482,369	19	1,613,579	2
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,240		8,240	
		047 OVERTIME		21,765		21,765	
		SUBTOTAL FOR ADD GRS PAY		30,005		30,005	
		SUBTOTAL FOR BUDGET CODE 5040	17	1,512,374	19	1,643,584	2
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			47	5,873,055	49	6,223,906	2
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT							
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,523,522	17	1,539,883	
		SUBTOTAL FOR F/T SALARIED	17	1,523,522	17	1,539,883	
03 UNSALARIED		031 UNSALARIED		22,631		23,247	
		SUBTOTAL FOR UNSALARIED		22,631		23,247	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		2,279		2,279	
		047 OVERTIME		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		54,279		54,279	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		SUBTOTAL FOR FRINGE BENES		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 4100	17	1,602,432	17	1,619,409	
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			17	1,602,432	17	1,619,409	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: Z412 PlaNYC Signals IFA direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	297,427	4	297,783	
		SUBTOTAL FOR F/T SALARIED	4	297,427	4	297,783	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		967		967	
		SUBTOTAL FOR ADD GRS PAY		967		967	
		SUBTOTAL FOR BUDGET CODE Z412	4	298,394	4	298,750	
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,322,739	62	6,129,751	6
		SUBTOTAL FOR F/T SALARIED	56	4,322,739	62	6,129,751	6
03 UNSALARIED		031 UNSALARIED		6,386		6,386	
		SUBTOTAL FOR UNSALARIED		6,386		6,386	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270	
		042 LONGEVITY DIFFERENTIAL		54,571		54,571	
		043 SHIFT DIFFERENTIAL		24,053		24,053	
		045 HOLIDAY PAY		17,425		17,425	
		047 OVERTIME		2,049,433		2,049,433	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		2,191,952		2,191,952	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057	
		SUBTOTAL FOR FRINGE BENES		627,057		627,057	
		SUBTOTAL FOR BUDGET CODE 4120	56	7,148,134	62	8,955,146	6
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,129,275	28	2,129,275	
		SUBTOTAL FOR F/T SALARIED	28	2,129,275	28	2,129,275	
03 UNSALARIED		031 UNSALARIED		51,374		51,374	
		SUBTOTAL FOR UNSALARIED		51,374		51,374	
		SUBTOTAL FOR BUDGET CODE 4121	28	2,180,649	28	2,180,649	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,096,721	64	5,096,721	
		SUBTOTAL FOR F/T SALARIED	64	5,096,721	64	5,096,721	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		77,377		77,377	
		SUBTOTAL FOR ADD GRS PAY		77,453		77,453	
		SUBTOTAL FOR BUDGET CODE 4122	64	5,174,174	64	5,174,174	
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,153,200	44	3,321,473	14
		SUBTOTAL FOR F/T SALARIED	30	2,153,200	44	3,321,473	14
03 UNSALARIED		031 UNSALARIED		14,051		14,051	
		SUBTOTAL FOR UNSALARIED		14,051		14,051	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		22,713		22,713	
		043 SHIFT DIFFERENTIAL		21,634		21,634	
		047 OVERTIME		130,777		246,931	
		SUBTOTAL FOR ADD GRS PAY		175,704		291,858	
		SUBTOTAL FOR BUDGET CODE 4123	30	2,342,955	44	3,627,382	14
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	192	8,687,404	190	9,767,763	2-
		SUBTOTAL FOR F/T SALARIED	192	8,687,404	190	9,767,763	2-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,943		12,943	
		047 OVERTIME		33,797		33,797	
		SUBTOTAL FOR ADD GRS PAY		46,740		46,740	
		SUBTOTAL FOR BUDGET CODE 4124	192	8,734,144	190	9,814,503	2-
BUDGET CODE: 4125 STREET LIGHTING							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	575,736	9	576,223	
		SUBTOTAL FOR F/T SALARIED	9	575,736	9	576,223	
03 UNSALARIED		031 UNSALARIED		63,343		63,343	
		SUBTOTAL FOR UNSALARIED		63,343		63,343	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		12,318		12,318	
		043 SHIFT DIFFERENTIAL		22,068		22,068	
		047 OVERTIME		531,639		531,639	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		566,805		566,805	
		SUBTOTAL FOR BUDGET CODE 4125	9	1,205,884	9	1,206,371	
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,552	1	85,699	
		SUBTOTAL FOR F/T SALARIED	1	80,552	1	85,699	
03 UNSALARIED		031 UNSALARIED		24,116		24,717	
		SUBTOTAL FOR UNSALARIED		24,116		24,717	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,481		2,481	
		SUBTOTAL FOR ADD GRS PAY		2,481		2,481	
		SUBTOTAL FOR BUDGET CODE 4126	1	107,149	1	112,897	
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,285,647	21	2,300,646	
		SUBTOTAL FOR F/T SALARIED	21	2,285,647	21	2,300,646	
03 UNSALARIED		031 UNSALARIED		19,880		19,880	
		SUBTOTAL FOR UNSALARIED		19,880		19,880	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889	
		042 LONGEVITY DIFFERENTIAL		266,301		266,301	
		043 SHIFT DIFFERENTIAL		53,218		53,218	
		047 OVERTIME		25,777		25,777	
		SUBTOTAL FOR ADD GRS PAY		352,185		352,185	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4127			21	2,657,712	21	2,672,711	
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,363,235	47	3,825,069	6
SUBTOTAL FOR F/T SALARIED			41	3,363,235	47	3,825,069	6
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996	
SUBTOTAL FOR OTH SALARIED				26,996		26,996	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,900		8,900	
		042 LONGEVITY DIFFERENTIAL		36,965		36,965	
		047 OVERTIME		14,971		14,971	
SUBTOTAL FOR ADD GRS PAY				60,836		60,836	
SUBTOTAL FOR BUDGET CODE 4128			41	3,451,067	47	3,912,901	6
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,799,275	38	2,802,338	
SUBTOTAL FOR F/T SALARIED			38	2,799,275	38	2,802,338	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,068		25,068	
		047 OVERTIME		93,765		93,765	
SUBTOTAL FOR ADD GRS PAY				118,833		118,833	
SUBTOTAL FOR BUDGET CODE 4129			38	2,918,108	38	2,921,171	
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,636,047	22	1,640,431	
SUBTOTAL FOR F/T SALARIED			22	1,636,047	22	1,640,431	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445	
		042 LONGEVITY DIFFERENTIAL		37,443		37,443	
		047 OVERTIME		43,586		43,586	
SUBTOTAL FOR ADD GRS PAY				84,474		84,474	
SUBTOTAL FOR BUDGET CODE 4527			22	1,720,521	22	1,724,905	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,766,278	21	1,770,056	
		SUBTOTAL FOR F/T SALARIED	21	1,766,278	21	1,770,056	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600	
		042 LONGEVITY DIFFERENTIAL		18,562		18,562	
		SUBTOTAL FOR ADD GRS PAY		23,162		23,162	
		SUBTOTAL FOR BUDGET CODE 4528	21	1,789,440	21	1,793,218	
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,725,028	23	1,731,149	
		SUBTOTAL FOR F/T SALARIED	23	1,725,028	23	1,731,149	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,799		8,799	
		SUBTOTAL FOR ADD GRS PAY		8,799		8,799	
		SUBTOTAL FOR BUDGET CODE 4529	23	1,733,827	23	1,739,948	
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	550	41,462,158	574	46,134,726	24
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,264,221	100	5,264,221	
		SUBTOTAL FOR F/T SALARIED	100	5,264,221	100	5,264,221	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500	
		047 OVERTIME		161,000		161,000	
		SUBTOTAL FOR ADD GRS PAY		171,500		171,500	
		SUBTOTAL FOR BUDGET CODE 4130	100	5,435,721	100	5,435,721	
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	924,762	13	924,762	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			13	924,762	13	924,762	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080	
		042 LONGEVITY DIFFERENTIAL		8,597		8,597	
		047 OVERTIME		49,760		49,760	
SUBTOTAL FOR ADD GRS PAY				60,437		60,437	
SUBTOTAL FOR BUDGET CODE 4131			13	985,199	13	985,199	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	783,042	10	783,042	
SUBTOTAL FOR F/T SALARIED			10	783,042	10	783,042	
03 UNSALARIED		031 UNSALARIED		518		518	
SUBTOTAL FOR UNSALARIED				518		518	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608		1,608	
		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		047 OVERTIME		54,832		54,832	
SUBTOTAL FOR ADD GRS PAY				60,666		60,666	
SUBTOTAL FOR BUDGET CODE 4132			10	844,226	10	844,226	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	593,091	8	593,091	
SUBTOTAL FOR F/T SALARIED			8	593,091	8	593,091	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		1,781		1,781	
		047 OVERTIME		60,208		60,208	
SUBTOTAL FOR ADD GRS PAY				62,097		62,097	
SUBTOTAL FOR BUDGET CODE 4133			8	655,188	8	655,188	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,367	6	485,367	
SUBTOTAL FOR F/T SALARIED			6	485,367	6	485,367	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580	
		042 LONGEVITY DIFFERENTIAL		12,167		12,167	
		047 OVERTIME		40,952		40,952	
		SUBTOTAL FOR ADD GRS PAY		56,699		56,699	
		SUBTOTAL FOR BUDGET CODE 4134	6	542,066	6	542,066	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,683	3	242,683	
		SUBTOTAL FOR F/T SALARIED	3	242,683	3	242,683	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108	
		042 LONGEVITY DIFFERENTIAL		5,765		5,765	
		047 OVERTIME		24,332		24,332	
		SUBTOTAL FOR ADD GRS PAY		33,205		33,205	
		SUBTOTAL FOR BUDGET CODE 4135	3	275,888	3	275,888	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,112,210	20	1,112,210	
		SUBTOTAL FOR F/T SALARIED	20	1,112,210	20	1,112,210	
04 ADD GRS PAY		047 OVERTIME		115,032		115,032	
		SUBTOTAL FOR ADD GRS PAY		115,032		115,032	
		SUBTOTAL FOR BUDGET CODE 4136	20	1,227,242	20	1,227,242	
BUDGET CODE: 4138 BOROUGH ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	6,920,494	108	8,626,300	14
		SUBTOTAL FOR F/T SALARIED	94	6,920,494	108	8,626,300	14
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023	
		SUBTOTAL FOR OTH SALARIED		1,023		1,023	
03 UNSALARIED		031 UNSALARIED		35,132		35,132	
		SUBTOTAL FOR UNSALARIED		35,132		35,132	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		20,044		20,044	
		043 SHIFT DIFFERENTIAL		120,638		124,882	
		045 HOLIDAY PAY		3,531		3,531	
		047 OVERTIME		977,089		1,002,558	
		061 SUPPER MONEY		600		600	
		SUBTOTAL FOR ADD GRS PAY		1,158,219		1,187,932	
		SUBTOTAL FOR BUDGET CODE 4138	94	8,114,868	108	9,850,387	14
BUDGET CODE: 4139 IFA LAYOUT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	686,609	10	691,425	
		SUBTOTAL FOR F/T SALARIED	10	686,609	10	691,425	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,204		10,204	
		SUBTOTAL FOR ADD GRS PAY		10,204		10,204	
		SUBTOTAL FOR BUDGET CODE 4139	10	696,813	10	701,629	
BUDGET CODE: 4431 STREET NAME SIGNS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	554,345	10	554,345	
		SUBTOTAL FOR F/T SALARIED	10	554,345	10	554,345	
		SUBTOTAL FOR BUDGET CODE 4431	10	554,345	10	554,345	
		TOTAL FOR BOROUGH ENGINEERING	274	19,331,556	288	21,071,891	14
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	383	22,974,026	383	24,293,103	
		SUBTOTAL FOR F/T SALARIED	383	22,974,026	383	24,293,103	
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494	
		SUBTOTAL FOR OTH SALARIED		29,494		29,494	
03 UNSALARIED		031 UNSALARIED		391,873		391,873	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				391,873		391,873	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494	
		042 LONGEVITY DIFFERENTIAL		231,929		231,929	
		043 SHIFT DIFFERENTIAL		176,324		176,324	
		045 HOLIDAY PAY		22,776		22,776	
		047 OVERTIME		2,397,421		4,865,847	
SUBTOTAL FOR ADD GRS PAY				2,960,944		5,429,370	
SUBTOTAL FOR BUDGET CODE 4140			383	26,356,337	383	30,143,840	
TOTAL FOR PARKING			383	26,356,337	383	30,143,840	
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,553,829	68	5,246,371	7
SUBTOTAL FOR F/T SALARIED			61	4,553,829	68	5,246,371	7
03 UNSALARIED		031 UNSALARIED		30,354		30,354	
SUBTOTAL FOR UNSALARIED				30,354		30,354	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192	
		042 LONGEVITY DIFFERENTIAL		7,781		7,781	
		043 SHIFT DIFFERENTIAL		1,377		1,377	
		047 OVERTIME		1,738,385		1,782,920	
SUBTOTAL FOR ADD GRS PAY				1,747,735		1,792,270	
SUBTOTAL FOR BUDGET CODE 4150			61	6,331,918	68	7,068,995	7
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	997,820	18	997,897	
SUBTOTAL FOR F/T SALARIED			18	997,820	18	997,897	
03 UNSALARIED		031 UNSALARIED		31,229		31,229	
SUBTOTAL FOR UNSALARIED				31,229		31,229	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4152			18	1,029,049	18	1,029,126	
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	784,553	10	790,494	
SUBTOTAL FOR F/T SALARIED			10	784,553	10	790,494	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655	
		042 LONGEVITY DIFFERENTIAL		16,985		16,985	
		047 OVERTIME		62,304		62,304	
SUBTOTAL FOR ADD GRS PAY				80,944		80,944	
SUBTOTAL FOR BUDGET CODE 4157			10	865,497	10	871,438	
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	770,380	10	774,971	
SUBTOTAL FOR F/T SALARIED			10	770,380	10	774,971	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301	
		042 LONGEVITY DIFFERENTIAL		5,805		5,805	
		047 OVERTIME		66,279		66,279	
SUBTOTAL FOR ADD GRS PAY				73,385		73,385	
SUBTOTAL FOR BUDGET CODE 4158			10	843,765	10	848,356	
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	457,273	8	458,425	
SUBTOTAL FOR F/T SALARIED			8	457,273	8	458,425	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614	
		047 OVERTIME		36,153		36,153	
SUBTOTAL FOR ADD GRS PAY				40,767		40,767	
SUBTOTAL FOR BUDGET CODE 4159			8	498,040	8	499,192	
TOTAL FOR HIGHWAY DESIGN			107	9,568,269	114	10,317,107	7

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,360,030	17	1,611,243	2
		SUBTOTAL FOR F/T SALARIED	15	1,360,030	17	1,611,243	2
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326	
		SUBTOTAL FOR OTH SALARIED		39,326		39,326	
03 UNSALARIED		031 UNSALARIED		4,041		4,041	
		SUBTOTAL FOR UNSALARIED		4,041		4,041	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577	
		042 LONGEVITY DIFFERENTIAL		42,575		42,575	
		045 HOLIDAY PAY		114		114	
		047 OVERTIME		33,914		33,914	
		SUBTOTAL FOR ADD GRS PAY		80,180		80,180	
		SUBTOTAL FOR BUDGET CODE 4170	15	1,483,577	17	1,734,790	2
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	15	1,483,577	17	1,734,790	2
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,606,572	16	1,615,965	
		SUBTOTAL FOR F/T SALARIED	16	1,606,572	16	1,615,965	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143	
		042 LONGEVITY DIFFERENTIAL		22,059		22,059	
		047 OVERTIME		84,260		57,165	
		SUBTOTAL FOR ADD GRS PAY		107,462		80,367	
		SUBTOTAL FOR BUDGET CODE 4200	16	1,714,034	16	1,696,332	
BUDGET CODE: 4206 SUBREGIONAL PLANNING							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	1,851,140	25	1,567,166	4-
SUBTOTAL FOR F/T SALARIED			29	1,851,140	25	1,567,166	4-
03 UNSALARIED	031	UNSALARIED		33,600		33,600	
SUBTOTAL FOR UNSALARIED				33,600		33,600	
04 ADD GRS PAY	047	OVERTIME		35,000		35,000	
SUBTOTAL FOR ADD GRS PAY				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 4206			29	1,919,740	25	1,635,766	4-
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	127,728	2	127,728	
SUBTOTAL FOR F/T SALARIED			2	127,728	2	127,728	
SUBTOTAL FOR BUDGET CODE 4212			2	127,728	2	127,728	
BUDGET CODE: 4252 VOL ENTRY BY LICENSE PLATE							
01 F/T SALARIED	001	FULL YEAR POSITIONS				124	
SUBTOTAL FOR F/T SALARIED						124	
SUBTOTAL FOR BUDGET CODE 4252						124	
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	150,683			2-
SUBTOTAL FOR F/T SALARIED			2	150,683			2-
SUBTOTAL FOR BUDGET CODE 4272			2	150,683			2-
TOTAL FOR TRAFFIC PLANNING			49	3,912,185	43	3,459,950	6-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	1,443,349	17	1,516,668	1

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			16	1,443,349	17	1,516,668	1
02		OTH SALARIED 021 PART-TIME POSITIONS		1,051		1,051	
SUBTOTAL FOR OTH SALARIED				1,051		1,051	
03		UNSALARIED 031 UNSALARIED		5,953		5,953	
SUBTOTAL FOR UNSALARIED				5,953		5,953	
04		ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		552		552	
		042 LONGEVITY DIFFERENTIAL		14,599		14,599	
		047 OVERTIME		23,471		33,734	
SUBTOTAL FOR ADD GRS PAY				38,622		48,885	
SUBTOTAL FOR BUDGET CODE 4300			16	1,488,975	17	1,572,557	1
BUDGET CODE: 4302 STOP DWI							
01		F/T SALARIED 001 FULL YEAR POSITIONS	11	738,108	11	738,108	
SUBTOTAL FOR F/T SALARIED			11	738,108	11	738,108	
04		ADD GRS PAY 047 OVERTIME		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 4302			11	768,108	11	768,108	
TOTAL FOR SAFETY ENGINEERING			27	2,257,083	28	2,340,665	1
RESPONSIBILITY CENTER: 4430 CONVERSION NAME							
BUDGET CODE: 4430 CBD INTERSECTION CONTROL							
01		F/T SALARIED 001 FULL YEAR POSITIONS				3,303	
SUBTOTAL FOR F/T SALARIED						3,303	
SUBTOTAL FOR BUDGET CODE 4430						3,303	
TOTAL FOR CONVERSION NAME						3,303	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4309 Vision Zero Safety Improvements							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,754			
		SUBTOTAL FOR F/T SALARIED		15,754			
		SUBTOTAL FOR BUDGET CODE 4309		15,754			
BUDGET CODE: 4323 TRAFFIC INJURY PREVENTION STRATEGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,600		6,284	
		SUBTOTAL FOR F/T SALARIED		5,600		6,284	
		SUBTOTAL FOR BUDGET CODE 4323		5,600		6,284	
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,474,957	27	1,956,313	6
		SUBTOTAL FOR F/T SALARIED	21	1,474,957	27	1,956,313	6
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79	
		042 LONGEVITY DIFFERENTIAL		381		381	
		047 OVERTIME		193,501		193,501	
		SUBTOTAL FOR ADD GRS PAY		193,961		193,961	
		SUBTOTAL FOR BUDGET CODE 4500	21	1,668,918	27	2,150,274	6
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	451,463		77	15-
		SUBTOTAL FOR F/T SALARIED	15	451,463		77	15-
		SUBTOTAL FOR BUDGET CODE 4502	15	451,463		77	15-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	516,775			6-
		SUBTOTAL FOR F/T SALARIED	6	516,775			6-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4566			6	516,775			6-
BUDGET CODE: 4593 Intersection Improvements - Outside MN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,101			2-
SUBTOTAL FOR F/T SALARIED			2	161,101			2-
SUBTOTAL FOR BUDGET CODE 4593			2	161,101			2-
BUDGET CODE: 4600 Research, Implementation & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,142,644	13	1,218,961	1
SUBTOTAL FOR F/T SALARIED			12	1,142,644	13	1,218,961	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
		047 OVERTIME		14,408		25,109	
SUBTOTAL FOR ADD GRS PAY				27,408		38,109	
SUBTOTAL FOR BUDGET CODE 4600			12	1,170,052	13	1,257,070	1
BUDGET CODE: 4610 Safety Investigation & Data Collection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,144,391	22	1,574,700	5
SUBTOTAL FOR F/T SALARIED			17	1,144,391	22	1,574,700	5
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		707		707	
SUBTOTAL FOR ADD GRS PAY				707		707	
SUBTOTAL FOR BUDGET CODE 4610			17	1,145,098	22	1,575,407	5
BUDGET CODE: 4614 BUS STOPS UNDER THE ELEVATED RAIL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,361			1-
SUBTOTAL FOR F/T SALARIED			1	92,361			1-
SUBTOTAL FOR BUDGET CODE 4614			1	92,361			1-
TOTAL FOR PLANNING AND RESEARCH			74	5,227,122	62	4,989,112	12-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR TRAFFIC OPERATIONS			1,579	119,589,244	1,653	134,440,577	74 1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,579	119,589,244	1,653	134,440,577	14,851,333
FINANCIAL PLAN SAVINGS	71-	84,015-	67	84,015-	
APPROPRIATION	1,508	119,505,229	1,720	134,356,562	14,851,333

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,818,385		91,686,018	12,867,633
OTHER CATEGORICAL		1,227,242		1,227,242	
CAPITAL FUNDS - I.F.A.		17,351,792		17,402,526	50,734
STATE		13,398,167		13,398,167	
FEDERAL - C.D.					
FEDERAL - OTHER		8,604,996		10,630,262	2,025,266
INTRA-CITY SALES		104,647		12,347	92,300-
 TOTAL		 119,505,229		 134,356,562	 14,851,333

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	68,486- 72,598	2	70,542	141,084
1002C	ADM MANAGER-NON-MGRL	72,242-142,075	39	87,191	3,400,438
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,688-103,340	3	79,515	238,546
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	101,970-129,832	6	119,181	715,084
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	119,767-119,767	1	119,767	119,767
10053	ADMINISTRATIVE CITY PLANNER	149,350-207,328	2	178,339	356,678
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	82,912-146,121	32	106,886	3,420,347
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	118,641-118,641	1	118,641	118,641
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	99,024- 99,024	1	99,024	99,024
10015	ADMINISTRATIVE ENGINEER	138,687-200,883	7	169,909	1,189,360
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	91,896-146,121	12	115,662	1,387,943
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	138,111-158,851	2	148,481	296,962
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	77,260-115,272	3	90,404	271,212
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	112,795-147,171	2	129,983	259,966
10025	ADMINISTRATIVE MANAGER	111,481-157,034	3	139,288	417,865
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	83,044- 99,674	3	93,769	281,307
83008	ADMINISTRATIVE PROJECT MANAGER	133,900-176,134	5	148,609	743,047
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	86,031-144,473	22	110,571	2,432,554
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM) -MAYORAL	70,424- 84,959	3	79,284	237,851
10026	ADMINISTRATIVE STAFF ANALYST	142,000-160,944	3	153,366	460,098
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,741-138,567	14	115,022	1,610,301
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,434-119,649	14	90,026	1,260,361
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	123,625-185,020	15	145,995	2,189,920
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	51,891- 51,943	3	51,908	155,725
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	28	71,849	2,011,779
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	160,733-160,733	1	160,733	160,733
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 85,646	28	70,680	1,979,036
22306	ASSISTANT TRANSPORTATION SPECIALIST	49,328- 72,569	33	61,014	2,013,461
22092	ASSISTANT URBAN DESIGNER	65,640- 77,707	5	70,687	353,433
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	77,000- 77,928	2	77,464	154,928
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,302- 79,875	2	74,589	149,177
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	64,605- 67,976	2	66,291	132,581
22427	ASSOCIATE PROJECT MANAGER	82,120- 93,043	8	88,149	705,193
12627	ASSOCIATE STAFF ANALYST	75,591- 81,370	8	77,025	616,197
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	4	119,793	479,172
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,423-107,423	1	107,423	107,423
90647	CITY ATTENDANT	37,364- 43,085	2	40,225	80,449
90699	CITY DEBRIS REMOVER	43,633- 43,633	1	43,633	43,633
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
90642	CITY PARKING EQUIPMENT SERVICE WORKER	36,184- 49,933	94	41,976	3,945,774

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22122	CITY PLANNER	63,489-117,391	42	83,545	3,508,891
21744	CITY RESEARCH SCIENTIST	86,830- 92,605	2	89,718	179,435
20215	CIVIL ENGINEER	106,175-106,175	1	106,175	106,175
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	7	62,260	435,820
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,820	153	45,118	6,902,998
56056	COMMUNITY ASSISTANT	37,398- 42,190	3	40,317	120,952
56057	COMMUNITY ASSOCIATE	44,083- 62,306	11	51,138	562,517
56058	COMMUNITY COORDINATOR	54,100- 83,981	32	67,285	2,153,121
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 84,952	3	68,915	206,746
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,075- 64,543	2	62,809	125,618
13632	COMPUTER SPECIALIST (SOFTWARE)	94,533-129,866	6	108,382	650,291
34202	CONSTRUCTION PROJECT MANAGER	77,921-116,249	6	93,479	560,871
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,266- 72,121	3	55,344	166,032
95014	DEPUTY COMMISSIONER (DOT)	207,328-207,328	1	207,328	207,328
40910	ECONOMIST	61,763- 84,862	2	73,313	146,625
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	3	62,260	186,780
91717	ELECTRICIAN	111,538-111,538	32	111,538	3,569,227
91722	ELECTRICIANS HELPER	70,778- 70,778	3	70,778	212,334
20113	ENGINEERING TECHNICIAN	49,328- 64,479	4	57,390	229,561
95005	EXECUTIVE AGENCY COUNSEL	136,755-136,755	1	136,755	136,755
91415	GRAPHIC ARTIST	67,665- 79,088	2	73,377	146,753
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
31626	HIGHWAYS AND SEWERS INSPECTOR	72,000- 72,000	1	72,000	72,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 53,249	5	48,814	244,069
91825	LETTERER AND SIGN PAINTER	66,555- 71,665	9	71,098	639,878
40502	MANAGEMENT AUDITOR	70,478- 72,100	3	71,145	213,435
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
11702	OFFICE MACHINE AIDE	29,483- 29,483	4	29,483	117,932
20271	OPERATIONS COMMUNICATIONS SPECIALIST	40,091- 54,276	10	47,300	472,996
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,825	48	66,382	3,186,319
12158	PROCUREMENT ANALYST	47,604- 97,850	5	76,780	383,898
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
34171	QUALITY ASSURANCE SPECIALIST	57,442- 57,442	1	57,442	57,442
90733	RADIO REPAIR MECHANIC	110,058-110,058	4	110,058	440,234
10252	SECRETARY	51,534- 54,662	2	53,098	106,196
33766	SENIOR SERVICE INSPECTOR (DOT)	55,131- 55,131	1	55,131	55,131
33765	SERVICE INSPECTOR (DOT)	36,505- 41,981	4	39,243	156,972
12626	STAFF ANALYST	57,590- 72,778	14	63,051	882,715
12749	STAFF ANALYST TRAINEE	42,373- 48,729	2	45,551	91,102
12200	STOCK WORKER	37,803- 45,118	3	41,249	123,748
13389	STRATEGIC INITIATIVE SPECIALIST (DOT) -MAX. 4 YEARS	111,755-111,755	1	111,755	111,755

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

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

OBJECT: 001	FULL YEAR POSITIONS				
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	7	120,125	840,877
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	2	104,316	208,633
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	57,078- 98,195	33	72,359	2,387,862
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
12202	SUPERVISOR OF STOCK WORKERS	73,593- 73,593	1	73,593	73,593
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	68,283- 78,494	22	74,356	1,635,836
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS LEVEL 1 ONLY	65,745- 73,879	43	72,531	3,118,829
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	98,195-104,266	7	99,941	699,585
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	66,950- 66,950	1	66,950	66,950
31715	TRAFFIC CONTROL INSPECTOR	45,210- 77,827	87	55,696	4,845,580
90910	TRAFFIC DEVICE MAINTAINER	51,317- 67,044	206	63,345	13,049,125
22316	TRANSPORTATION SPECIALIST	57,078-106,820	142	79,771	11,327,519
TOTAL FOR OBJECT 001			1,412		101,534,792

POSITION SCHEDULE FOR U/A 004	1,412	101,534,792
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	308	22,147,816
TOTAL FOR U/A 004	1,720	123,682,608

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVS6 COVID Stimulus Funds Bridges							
04		ADD GRS PAY					551,854
		047 OVERTIME					551,854
		SUBTOTAL FOR ADD GRS PAY					551,854
		SUBTOTAL FOR BUDGET CODE CVS6					551,854
		TOTAL FOR					551,854
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 7101 Central Administration							
01		F/T SALARIED	001	FULL YEAR POSITIONS	1	163,383	164,536
		SUBTOTAL FOR F/T SALARIED	1		1	163,383	164,536
		SUBTOTAL FOR BUDGET CODE 7101	1		1	163,383	164,536
		TOTAL FOR OFFICE OF THE COMMISSIONER	1		1	163,383	164,536
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 7010 Management Info Svcs-Bridges							
01		F/T SALARIED	001	FULL YEAR POSITIONS	2	229,743	231,743
		SUBTOTAL FOR F/T SALARIED	2		2	229,743	231,743
03		UNSALARIED	031	UNSALARIED		2,514	2,514
		SUBTOTAL FOR UNSALARIED				2,514	2,514
04		ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		4,548	4,548
		SUBTOTAL FOR ADD GRS PAY				4,548	4,548
		SUBTOTAL FOR BUDGET CODE 7010	2		2	236,805	238,805

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7017 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,439	4	288,603	
		SUBTOTAL FOR F/T SALARIED	4	287,439	4	288,603	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,011		7,011	
		SUBTOTAL FOR ADD GRS PAY		7,011		7,011	
		SUBTOTAL FOR BUDGET CODE 7017	4	294,450	4	295,614	
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	6	531,255	6	534,419	
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7027 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,670	5	211,974	
		SUBTOTAL FOR F/T SALARIED	5	211,670	5	211,974	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,648		2,648	
		SUBTOTAL FOR ADD GRS PAY		2,648		2,648	
		SUBTOTAL FOR BUDGET CODE 7027	5	214,318	5	214,622	
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	226,923	4	227,516	
		SUBTOTAL FOR F/T SALARIED	4	226,923	4	227,516	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,294		1,294	
		SUBTOTAL FOR ADD GRS PAY		1,294		1,294	
		SUBTOTAL FOR BUDGET CODE 7097	4	228,217	4	228,810	
		TOTAL FOR ACCOUNTING MANAGEMENT	9	442,535	9	443,432	

RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,253,833	19	2,270,053	
		SUBTOTAL FOR F/T SALARIED	19	2,253,833	19	2,270,053	
03 UNSALARIED		031 UNSALARIED		23,314		23,314	
		SUBTOTAL FOR UNSALARIED		23,314		23,314	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900	
		042 LONGEVITY DIFFERENTIAL		158,455		158,455	
		047 OVERTIME		29,240		29,240	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		250,695		250,695	
		SUBTOTAL FOR BUDGET CODE 7000	19	2,527,842	19	2,544,062	
BUDGET CODE: 7002 BRIDGES GRANT INDIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,665	5	275,665	
		SUBTOTAL FOR F/T SALARIED	5	275,665	5	275,665	
		SUBTOTAL FOR BUDGET CODE 7002	5	275,665	5	275,665	
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,634,368	19	1,641,688	
		SUBTOTAL FOR F/T SALARIED	19	1,634,368	19	1,641,688	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717	
		042 LONGEVITY DIFFERENTIAL		235,012		235,012	
		043 SHIFT DIFFERENTIAL		2,756		2,756	
		047 OVERTIME		16,298		16,298	
		SUBTOTAL FOR ADD GRS PAY		322,783		322,783	
		SUBTOTAL FOR BUDGET CODE 7007	19	1,957,151	19	1,964,471	
BUDGET CODE: 7500 Engineering Review							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	923,333	10	924,298	
		SUBTOTAL FOR F/T SALARIED	10	923,333	10	924,298	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273	
		042 LONGEVITY DIFFERENTIAL		358		358	
		SUBTOTAL FOR ADD GRS PAY		631		631	
		SUBTOTAL FOR BUDGET CODE 7500	10	923,964	10	924,929	
BUDGET CODE: 7507 Engineering Review IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,952,141	29	1,972,729	
		SUBTOTAL FOR F/T SALARIED	29	1,952,141	29	1,972,729	
03 UNSALARIED		031 UNSALARIED		6,051		6,051	
		SUBTOTAL FOR UNSALARIED		6,051		6,051	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419	
		042 LONGEVITY DIFFERENTIAL		5,394		5,394	
		SUBTOTAL FOR ADD GRS PAY		5,813		5,813	
		SUBTOTAL FOR BUDGET CODE 7507	29	1,964,005	29	1,984,593	
BUDGET CODE: 7508 Engineering Review IFA Dir							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,279,524	72	6,291,011	
		SUBTOTAL FOR F/T SALARIED	72	6,279,524	72	6,291,011	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973	
		042 LONGEVITY DIFFERENTIAL		3,404		3,404	
		SUBTOTAL FOR ADD GRS PAY		5,377		5,377	
		SUBTOTAL FOR BUDGET CODE 7508	72	6,284,901	72	6,296,388	
BUDGET CODE: 7600 Specialty Engineering/Constr							
01 F/T SALARIED		001 FULL YEAR POSITIONS				301	
		SUBTOTAL FOR F/T SALARIED				301	
		SUBTOTAL FOR BUDGET CODE 7600				301	
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1	82,737	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			1	82,737	1	82,737	
SUBTOTAL FOR BUDGET CODE 7602			1	82,737	1	82,737	
BUDGET CODE: 7607 Specialty Engineering IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	284,114	3	287,131	
SUBTOTAL FOR F/T SALARIED			3	284,114	3	287,131	
SUBTOTAL FOR BUDGET CODE 7607			3	284,114	3	287,131	
BUDGET CODE: 7608 Specialty Engineering IFA Dir							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,261,326	13	1,265,836	
SUBTOTAL FOR F/T SALARIED			13	1,261,326	13	1,265,836	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690	
		042 LONGEVITY DIFFERENTIAL		13,267		13,267	
SUBTOTAL FOR ADD GRS PAY				13,957		13,957	
SUBTOTAL FOR BUDGET CODE 7608			13	1,275,283	13	1,279,793	
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			171	15,575,662	171	15,640,070	
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7107 Parks Bridge Repairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	536,229	4	536,229	
SUBTOTAL FOR F/T SALARIED			4	536,229	4	536,229	
SUBTOTAL FOR BUDGET CODE 7107			4	536,229	4	536,229	
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,039,234	22	2,272,572	1-
SUBTOTAL FOR F/T SALARIED			23	2,039,234	22	2,272,572	1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		671		671	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		23,796		23,796	
		047 OVERTIME		149,586		149,586	
		SUBTOTAL FOR ADD GRS PAY		174,053		174,053	
		SUBTOTAL FOR BUDGET CODE 7110	23	2,213,287	22	2,446,625	1-
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	8,594,076	84	9,181,513	
		004 FULL TIME UNIFORMED PERSONNEL				112,439	
		SUBTOTAL FOR F/T SALARIED	84	8,594,076	84	9,293,952	
03 UNSALARIED		031 UNSALARIED		116,783		116,783	
		SUBTOTAL FOR UNSALARIED		116,783		116,783	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634	
		042 LONGEVITY DIFFERENTIAL		54,666		54,666	
		043 SHIFT DIFFERENTIAL		136,669		136,669	
		045 HOLIDAY PAY		4,143		4,143	
		047 OVERTIME		2,644,918		2,644,918	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		2,862,130		2,862,130	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,976		12,976	
		081 ANNUITY CONTRIBUTIONS		357,502		357,502	
		SUBTOTAL FOR FRINGE BENES		370,478		370,478	
		SUBTOTAL FOR BUDGET CODE 7111	84	11,943,467	84	12,643,343	
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	742,792	13	742,792	
		SUBTOTAL FOR F/T SALARIED	13	742,792	13	742,792	
04 ADD GRS PAY		047 OVERTIME		7,208		7,208	
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208	
		SUBTOTAL FOR BUDGET CODE 7112	13	750,000	13	750,000	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,656,783	34	3,857,768	
		SUBTOTAL FOR F/T SALARIED	34	3,656,783	34	3,857,768	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158	
		042 LONGEVITY DIFFERENTIAL		98		98	
		047 OVERTIME		142,273		142,273	
		SUBTOTAL FOR ADD GRS PAY		142,529		142,529	
		SUBTOTAL FOR BUDGET CODE 7116	34	3,799,312	34	4,000,297	
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	633,342	7	633,659	
		SUBTOTAL FOR F/T SALARIED	7	633,342	7	633,659	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,788		9,788	
		047 OVERTIME		676		676	
		SUBTOTAL FOR ADD GRS PAY		10,464		10,464	
		SUBTOTAL FOR BUDGET CODE 7117	7	643,806	7	644,123	
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,058,817	20	1,061,473	
		SUBTOTAL FOR F/T SALARIED	20	1,058,817	20	1,061,473	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688	
		042 LONGEVITY DIFFERENTIAL		7,332		7,332	
		047 OVERTIME		326,712		326,712	
		SUBTOTAL FOR ADD GRS PAY		334,732		334,732	
		SUBTOTAL FOR BUDGET CODE 7118	20	1,393,549	20	1,396,205	
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	975,379	12	975,379	
		SUBTOTAL FOR F/T SALARIED	12	975,379	12	975,379	
04 ADD GRS PAY		047 OVERTIME		290,000		290,000	
		SUBTOTAL FOR ADD GRS PAY		290,000		290,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7132			12	1,265,379	12	1,265,379	
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			197	22,545,029	196	23,682,201	1-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	9,569,919	95	10,162,274	2-
SUBTOTAL FOR F/T SALARIED			97	9,569,919	95	10,162,274	2-
03 UNSALARIED		031 UNSALARIED		2,675		2,675	
SUBTOTAL FOR UNSALARIED				2,675		2,675	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654	
		042 LONGEVITY DIFFERENTIAL		23,186		23,186	
		043 SHIFT DIFFERENTIAL		128,540		128,540	
		047 OVERTIME		2,204,911		2,204,911	
SUBTOTAL FOR ADD GRS PAY				2,357,291		2,357,291	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,524		1,524	
		081 ANNUITY CONTRIBUTIONS		2,788,674		2,788,674	
SUBTOTAL FOR FRINGE BENES				2,790,198		2,790,198	
SUBTOTAL FOR BUDGET CODE 7120			97	14,720,083	95	15,312,438	2-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,210,411	12	1,210,411	
SUBTOTAL FOR F/T SALARIED			12	1,210,411	12	1,210,411	
04 ADD GRS PAY		047 OVERTIME		4,805		4,805	
SUBTOTAL FOR ADD GRS PAY				4,805		4,805	
SUBTOTAL FOR BUDGET CODE 7121			12	1,215,216	12	1,215,216	
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,020	5	438,921	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			5	436,020	5	438,921	
04 ADD		GRS PAY 047 OVERTIME		125,000		125,000	
SUBTOTAL FOR ADD GRS PAY				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 7122			5	561,020	5	563,921	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	6	413,074	6	413,151	
SUBTOTAL FOR F/T SALARIED			6	413,074	6	413,151	
04 ADD		GRS PAY 047 OVERTIME		108,000		108,000	
SUBTOTAL FOR ADD GRS PAY				108,000		108,000	
SUBTOTAL FOR BUDGET CODE 7124			6	521,074	6	521,151	
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	6	503,604	6	503,604	
SUBTOTAL FOR F/T SALARIED			6	503,604	6	503,604	
04 ADD		GRS PAY 047 OVERTIME		150,000		150,000	
SUBTOTAL FOR ADD GRS PAY				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 7126			6	653,604	6	653,604	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	6	455,679	6	455,756	
SUBTOTAL FOR F/T SALARIED			6	455,679	6	455,756	
04 ADD		GRS PAY 047 OVERTIME		127,500		127,500	
SUBTOTAL FOR ADD GRS PAY				127,500		127,500	
SUBTOTAL FOR BUDGET CODE 7128			6	583,179	6	583,256	
BUDGET CODE: 7324 BRIDGE ANTI-ICING							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	2	209,255	2	209,255	
SUBTOTAL FOR F/T SALARIED			2	209,255	2	209,255	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		047 OVERTIME		125,000		125,000	
		SUBTOTAL FOR ADD GRS PAY		125,000		125,000	
		SUBTOTAL FOR BUDGET CODE 7324	2	334,255	2	334,255	
		TOTAL FOR BRIDGE REPAIRS/FLAGS	134	18,588,431	132	19,183,841	2-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	4,842,022	85	5,079,149	1-
		SUBTOTAL FOR F/T SALARIED	86	4,842,022	85	5,079,149	1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108	
		042 LONGEVITY DIFFERENTIAL		19,116		19,116	
		043 SHIFT DIFFERENTIAL		95,637		95,637	
		045 HOLIDAY PAY		55,090		55,090	
		047 OVERTIME		130,891		130,891	
		SUBTOTAL FOR ADD GRS PAY		570,842		570,842	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000	
		SUBTOTAL FOR FRINGE BENES		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 7130	86	5,432,864	85	5,669,991	1-
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	86	5,432,864	85	5,669,991	1-
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	775,434	9	781,955	
		SUBTOTAL FOR F/T SALARIED	9	775,434	9	781,955	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		99,649		99,649	
		047 OVERTIME		73,215		73,215	
		SUBTOTAL FOR ADD GRS PAY		179,888		179,888	
		SUBTOTAL FOR BUDGET CODE 7207	9	955,322	9	961,843	
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,795,456	38	3,812,050	
		SUBTOTAL FOR F/T SALARIED	38	3,795,456	38	3,812,050	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562	
		042 LONGEVITY DIFFERENTIAL		60,215		60,215	
		047 OVERTIME		315,242		315,242	
		SUBTOTAL FOR ADD GRS PAY		435,019		435,019	
		SUBTOTAL FOR BUDGET CODE 7208	38	4,230,475	38	4,247,069	
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	47	5,185,797	47	5,208,912	
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,436		16,533	
		SUBTOTAL FOR F/T SALARIED		11,436		16,533	
		SUBTOTAL FOR BUDGET CODE 7300		11,436		16,533	
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	915,684	9	925,498	
		SUBTOTAL FOR F/T SALARIED	9	915,684	9	925,498	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		20,490		20,490	
		047 OVERTIME		23,390		23,390	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		44,560		44,560	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7307			9	960,244	9	970,058	
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,926,683	62	5,942,384	
SUBTOTAL FOR F/T SALARIED			62	5,926,683	62	5,942,384	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,790		4,790	
		042 LONGEVITY DIFFERENTIAL		43,813		43,813	
		045 HOLIDAY PAY		3,385		3,385	
		047 OVERTIME		175,830		175,830	
SUBTOTAL FOR ADD GRS PAY				227,818		227,818	
SUBTOTAL FOR BUDGET CODE 7309			62	6,154,501	62	6,170,202	
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	7,126,181	71	7,156,793	
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,742,181	12	1,752,754	
SUBTOTAL FOR F/T SALARIED			12	1,742,181	12	1,752,754	
03 UNSALARIED		031 UNSALARIED		4,871		4,871	
SUBTOTAL FOR UNSALARIED				4,871		4,871	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439	
		042 LONGEVITY DIFFERENTIAL		32,819		32,819	
		045 HOLIDAY PAY		2,291		2,291	
		047 OVERTIME		181,381		181,381	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				219,030		219,030	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700	
SUBTOTAL FOR FRINGE BENES				700		700	
SUBTOTAL FOR BUDGET CODE 7400			12	1,966,782	12	1,977,355	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7402 Bridge Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548	
		SUBTOTAL FOR F/T SALARIED	47	2,654,548	47	2,654,548	
04 ADD GRS PAY		047 OVERTIME		80,000		80,000	
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000	
		SUBTOTAL FOR BUDGET CODE 7402	47	2,734,548	47	2,734,548	
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	59	4,701,330	59	4,711,903	
		TOTAL FOR BUREAU OF BRIDGES	781	80,292,467	777	82,947,952	4-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	781	80,292,467	777	82,947,952	2,655,485
FINANCIAL PLAN SAVINGS			1	47,925	47,925
APPROPRIATION	781	80,292,467	778	82,995,877	2,703,410

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,735,366		45,786,073	2,050,707
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		26,840,336		26,941,185	100,849
STATE		2,047,953		2,047,953	
FEDERAL - C.D.					
FEDERAL - OTHER		6,867,510		7,419,364	551,854
INTRA-CITY SALES		801,302		801,302	
TOTAL		80,292,467		82,995,877	2,703,410

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,077- 65,077	1	65,077	65,077
1002C	ADM MANAGER-NON-MGRL	71,437-133,504	23	82,301	1,892,932
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	129,780-129,780	1	129,780	129,780
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	125,000-125,000	1	125,000	125,000
10015	ADMINISTRATIVE ENGINEER	131,876-196,875	28	155,726	4,360,327
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	99,581-146,121	54	119,062	6,429,344
10025	ADMINISTRATIVE MANAGER	140,341-140,341	1	140,341	140,341
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-127,728	7	86,218	603,529
83008	ADMINISTRATIVE PROJECT MANAGER	150,683-155,966	2	153,325	306,649
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	82,112-134,385	23	104,765	2,409,601
10026	ADMINISTRATIVE STAFF ANALYST	196,590-196,590	1	196,590	196,590
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,911-120,000	6	109,382	656,291
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,772-102,775	4	92,045	368,180
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	133,000-133,000	1	133,000	133,000
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	130,602-136,760	2	133,681	267,362
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,869	9	111,303	1,001,727
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,589- 54,589	23	54,589	1,255,547
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	78	76,537	5,969,896
20310	ASSISTANT ELECTRICAL ENGINEER	73,606- 79,928	4	77,319	309,276
20410	ASSISTANT MECHANICAL ENGINEER	72,204- 79,928	6	77,736	466,418
22306	ASSISTANT TRANSPORTATION SPECIALIST	62,260- 62,260	1	62,260	62,260
22427	ASSOCIATE PROJECT MANAGER	81,276-107,941	3	91,318	273,954
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	10	86,444	864,441
40526	BOOKKEEPER	44,134- 53,705	2	48,920	97,839
92205	BRICKLAYER	99,425- 99,425	3	99,425	298,276
91110	BRIDGE OPERATOR	40,217- 67,002	71	50,715	3,600,765
91805	BRIDGE PAINTER	96,009- 96,009	28	96,009	2,688,248
92310	BRIDGE REPAIRER AND RIVETER	96,886- 96,886	39	96,886	3,778,554
92005	CARPENTER	97,891- 97,891	13	97,891	1,272,579
92210	CEMENT MASON	87,879- 87,879	7	87,879	615,151
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,477-135,477	1	135,477	135,477
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	137,333-137,333	1	137,333	137,333
22122	CITY PLANNER	110,263-112,369	2	111,316	222,632
21744	CITY RESEARCH SCIENTIST	87,069-116,846	2	101,958	203,915
20215	CIVIL ENGINEER	78,879-122,165	40	105,083	4,203,307
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	13	62,260	809,380
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,906	6	50,883	305,295
56057	COMMUNITY ASSOCIATE	49,990- 49,990	1	49,990	49,990
56058	COMMUNITY COORDINATOR	65,664- 67,192	2	66,428	132,856
13620	COMPUTER AIDE-NON-SPVR	49,496- 49,496	1	49,496	49,496
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	91,589- 91,589	1	91,589	91,589

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,244- 94,244	1	94,244	94,244
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396- 94,244	2	93,320	186,640
34202	CONSTRUCTION PROJECT MANAGER	70,711-107,496	11	88,057	968,624
95014	DEPUTY COMMISSIONER (DOT)	213,484-213,484	1	213,484	213,484
40910	ECONOMIST	92,758- 92,758	1	92,758	92,758
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
91717	ELECTRICIAN	111,538-111,538	21	111,538	2,342,305
20113	ENGINEERING TECHNICIAN	56,354- 56,354	1	56,354	56,354
95005	EXECUTIVE AGENCY COUNSEL	157,202-157,202	1	157,202	157,202
92406	HIGHWAY REPAIRER	99,347- 99,347	44	99,347	4,371,270
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
20415	MECHANICAL ENGINEER	98,648- 98,648	1	98,648	98,648
20403	MECHANICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
91210	MOTOR GRADER OPERATOR	120,060-120,060	1	120,060	120,060
11702	OFFICE MACHINE AIDE	37,777- 41,848	4	39,607	158,426
91628	OILER	119,355-124,758	12	124,308	1,491,693
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,177	6	60,874	365,242
12158	PROCUREMENT ANALYST	69,012- 75,682	2	72,347	144,694
22426	PROJECT MANAGER	69,010- 82,159	2	75,585	151,169
10252	SECRETARY	37,777- 62,844	3	49,472	148,415
12626	STAFF ANALYST	57,590- 74,590	6	71,227	427,363
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	1	131,001	131,001
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	94,069-145,806	2	119,938	239,875
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
91871	SUPERVISOR BRIDGE PAINTER	109,711-109,711	8	109,711	877,691
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	107,010-107,010	3	107,010	321,030
92071	SUPERVISOR CARPENTER	103,774-103,774	3	103,774	311,321
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	5	120,125	600,626
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	17	104,316	1,773,380
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
22316	TRANSPORTATION SPECIALIST	65,640- 94,718	4	78,547	314,186
TOTAL FOR OBJECT 001			692		63,761,150

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

POSITION SCHEDULE FOR U/A 006	692	63,761,150
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	86	7,924,074
TOTAL FOR U/A 006	778	71,685,224

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900	
		100 SUPPLIES + MATERIALS - GENERAL		20,000		40,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		117 POSTAGE		200		200	
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		166,500		25,000	
	SUBTOTAL FOR SUPPLYS&MATL			194,500		73,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,700		9,700	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		10,000		10,000	
		315 OFFICE EQUIPMENT		2,000		12,000	
		332 PURCH DATA PROCESSING EQUIPT		5,000		25,000	
		337 BOOKS-OTHER		4,807		4,807	
	SUBTOTAL FOR PROPTY&EQUIP			33,507		63,507	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,500		4,500	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		43,304		43,304	
		417 ADVERTISING		45,000		45,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		453 OVERNIGHT TRVL EXP-GENERAL				1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
	SUBTOTAL FOR OTHR SER&CHR			121,804		122,804	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	10,000	4	10,000	
		608 MAINT & REP GENERAL	1	6,000	1	6,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5	10,000	5	10,000	
		613 DATA PROCESSING EQUIPMENT		10,000		10,000	
		615 PRINTING CONTRACTS	3	8,500	3	20,000	
		622 TEMPORARY SERVICES	1	15,500	1	25,000	
		633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000	
		671 TRAINING PRGM CITY EMPLOYEES	6	649	6	10,000	
		683 PROF SERV ENGINEER & ARCHITECT		47,000			
		684 PROF SERV COMPUTER SERVICES		176,000		26,000	
		686 PROF SERV OTHER	2	20,000	2	20,000	
	SUBTOTAL FOR CNTRCTL SVCS		23	310,649	23	144,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000	
		794 TRAINING CITY EMPLOYEES		13,000		13,000	
		SUBTOTAL FOR FXD MIS CHGS		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 7000	23	676,460	23	419,311	
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	676,460	23	419,311	
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,062,860	1	4,000,000	
		683 PROF SERV ENGINEER & ARCHITECT		937,140			
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000,000	1	4,000,000	
		SUBTOTAL FOR BUDGET CODE 7102	1	4,000,000	1	4,000,000	
BUDGET CODE: 7107 Parks Bridge Repairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,775			
		SUBTOTAL FOR SUPPLYS&MATL		10,775			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		739,225		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		739,225		1,000,000	
		SUBTOTAL FOR BUDGET CODE 7107		750,000		1,000,000	
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900	
		100 SUPPLIES + MATERIALS - GENERAL		8,906		8,906	
		101 PRINTING SUPPLIES		200		200	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		31,006		31,006	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000		5,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES		18,000			
		314 OFFICE FURITURE		4,000		4,000	
		315 OFFICE EQUIPMENT		2,500		2,500	
		332 PURCH DATA PROCESSING EQUIPT		5,000		20,000	
		337 BOOKS-OTHER		3,500		3,500	
		SUBTOTAL FOR PROPTY&EQUIP		58,000		37,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		17,500		34,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		22,500		39,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	463,500	1	320,000	
		608 MAINT & REP GENERAL	5	2,838,000	5	2,888,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
		676 MAINT & OPER OF INFRASTRUCTURE	1	115,600	1	253,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	3,418,600	8	3,462,500	
		SUBTOTAL FOR BUDGET CODE 7110	8	3,530,106	8	3,569,506	
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000	
		100 SUPPLIES + MATERIALS - GENERAL		439,405		922,605	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		4,500	
		169 MAINTENANCE SUPPLIES		73,600		38,500	
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		578,505		1,022,105	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,100		34,000	
		302 TELECOMMUNICATIONS EQUIPMENT				1,600	
		305 MOTOR VEHICLES		9,000			
		315 OFFICE EQUIPMENT				1,500	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		52,100		40,100	
40	OTHR SER&CHR	403 OFFICE SERVICES		600		600	
		412 RENTALS OF MISC.EQUIP		75,022		59,022	
		SUBTOTAL FOR OTHR SER&CHR		75,622		59,622	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	47,000	2	17,000	
		608 MAINT & REP GENERAL	1	32,000	1	32,000	
		624 CLEANING SERVICES		91,000		1,000	
		671 TRAINING PRGM CITY EMPLOYEES		11,000		2,500	
		SUBTOTAL FOR CNTRCTL SVCS	3	181,000	3	52,500	
70	FXD MIS CHGS	701 TAXES AND LICENSES				3,000	
		SUBTOTAL FOR FXD MIS CHGS				3,000	
		SUBTOTAL FOR BUDGET CODE 7111	3	887,227	3	1,177,327	
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
		169 MAINTENANCE SUPPLIES		31,000		31,000	
		SUBTOTAL FOR SUPPLYS&MATL		71,000		71,000	
		SUBTOTAL FOR BUDGET CODE 7112		71,000		71,000	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500	
		100 SUPPLIES + MATERIALS - GENERAL		29,718		39,280	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			
		117 POSTAGE		362			
		169 MAINTENANCE SUPPLIES		194,000		127,000	
		170 CLEANING SUPPLIES		48,200		25,000	
		199 DATA PROCESSING SUPPLIES				3,000	
		SUBTOTAL FOR SUPPLYS&MATL		283,780		204,780	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,000		20,000	
		314 OFFICE FURITURE		3,500		3,500	
		319 SECURITY EQUIPMENT				1,200	
		332 PURCH DATA PROCESSING EQUIPT				3,000	
		337 BOOKS-OTHER				1,000	
		SUBTOTAL FOR PROPTY&EQUIP		21,500		28,700	
40	OTHR SER&CHR	403 OFFICE SERVICES		200			
		412 RENTALS OF MISC.EQUIP		4,200		59,200	
		417 ADVERTISING				1,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		9,600	
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		74,800	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		2,000		21,500	
		608 MAINT & REP GENERAL	1	1,000	1	10,500	
		624 CLEANING SERVICES				1,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	33,500	
70		FXD MIS CHGS					
		794 TRAINING CITY EMPLOYEES				3,000	
		SUBTOTAL FOR FXD MIS CHGS				3,000	
		SUBTOTAL FOR BUDGET CODE 7116	1	313,280	1	344,780	
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000	
		SUBTOTAL FOR BUDGET CODE 7132		3,000,000		3,000,000	
BUDGET CODE: 7134 Bridge PM Skiff Boat							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				180,000	
		SUBTOTAL FOR CNTRCTL SVCS				180,000	
		SUBTOTAL FOR BUDGET CODE 7134				180,000	
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	13	12,551,613	13	13,342,613	
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
10		SUPPLYS&MATL					
	827001	10F MOTOR VEHICLE FUEL		75,000		75,000	
	856001	10F MOTOR VEHICLE FUEL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900	
	100	SUPPLIES + MATERIALS - GENERAL		198,279		145,237	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		45,000		5,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		106 MOTOR VEHICLE FUEL		60,000		60,000	
		109 FUEL OIL		2,000		2,000	
		169 MAINTENANCE SUPPLIES		115,260		84,857	
		170 CLEANING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		27,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		596,939		448,494	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,500		31,000	
		302 TELECOMMUNICATIONS EQUIPMENT		3,096		3,096	
		305 MOTOR VEHICLES		60,000			
		314 OFFICE FURITURE		1,800		1,800	
		315 OFFICE EQUIPMENT		1,750		1,750	
		319 SECURITY EQUIPMENT		200		5,200	
		332 PURCH DATA PROCESSING EQUIPT		7,500		2,500	
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		165,846		46,346	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		500	
		403 OFFICE SERVICES		3,500		1,000	
		412 RENTALS OF MISC.EQUIP		325,800		393,200	
		454 OVERNIGHT TRVL EXP-SPECIAL		150		150	
		SUBTOTAL FOR OTHR SER&CHR		329,950		394,850	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		209,640		37,400	
		602 TELECOMMUNICATIONS MAINT	2	300	2	300	
		607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100	
		608 MAINT & REP GENERAL	5	28,000	5	41,000	
		624 CLEANING SERVICES	1	308,601	1	385,286	
		633 TRANSPORTATION EXPENDITURES		400			
		671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000	
		676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000	
		SUBTOTAL FOR CNTRCTL SVCS	14	673,041	14	590,086	
		SUBTOTAL FOR BUDGET CODE 7120	14	1,765,776	14	1,479,776	
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,000		116,000	
		169 MAINTENANCE SUPPLIES		381,000		384,000	
		SUBTOTAL FOR SUPPLYS&MATL		425,000		500,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		75,000			
		SUBTOTAL FOR PROPTY&EQUIP		75,000			
		SUBTOTAL FOR BUDGET CODE 7121		500,000		500,000	
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,630		32,800	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000			
		169 MAINTENANCE SUPPLIES		54,000		44,000	
		SUBTOTAL FOR SUPPLYS&MATL		72,630		76,800	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		3,000			
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,170			
		SUBTOTAL FOR OTHR SER&CHR		1,170			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		500,000		500,000	
		SUBTOTAL FOR CNTRCTL SVCS		500,000		500,000	
		SUBTOTAL FOR BUDGET CODE 7122		576,800		576,800	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		32,300		32,800	
		169 MAINTENANCE SUPPLIES		44,000		44,000	
		170 CLEANING SUPPLIES		500			
		SUBTOTAL FOR SUPPLYS&MATL		76,800		76,800	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		44,000		44,000	
		SUBTOTAL FOR PROPTY&EQUIP		44,000		44,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,000,000		5,000,000	
		608 MAINT & REP GENERAL		16,000		16,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,016,000		5,016,000	
		SUBTOTAL FOR BUDGET CODE 7124		5,136,800		5,136,800	
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,880			
		100 SUPPLIES + MATERIALS - GENERAL		22,120		30,000	
		169 MAINTENANCE SUPPLIES		25,600		25,600	
		SUBTOTAL FOR SUPPLYS&MATL		55,600		55,600	
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		4,000		4,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000		300,000	
		SUBTOTAL FOR CNTRCTL SVCS		300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 7126		359,600		359,600	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,800		32,800	
		169 MAINTENANCE SUPPLIES		44,000		44,000	
		SUBTOTAL FOR SUPPLYS&MATL		76,800		76,800	
40 OTHR SER&CHR		417 ADVERTISING		44,000		44,000	
		SUBTOTAL FOR OTHR SER&CHR		44,000		44,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 7128		1,120,800		1,120,800	
BUDGET CODE: 7175 NYSE Security Barriers							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000	
		SUBTOTAL FOR CNTRCTL SVCS		125,000		125,000	
		SUBTOTAL FOR BUDGET CODE 7175		125,000		125,000	
BUDGET CODE: 7324 BRIDGE ANTI-ICING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400	
		169 MAINTENANCE SUPPLIES				1,000,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,010,400		1,010,400	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		48,000		48,000	
		SUBTOTAL FOR PROPTY&EQUIP		48,000		48,000	
		SUBTOTAL FOR BUDGET CODE 7324		1,058,400		1,058,400	
BUDGET CODE: 7900 Expense for Capital Projects Bridges							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		504,300			
		SUBTOTAL FOR SUPPLYS&MATL		504,300			
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				2,000,000	
		SUBTOTAL FOR OTHR SER&CHR				2,000,000	
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		605,629			
		684 PROF SERV COMPUTER SERVICES		968,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,573,629			
		SUBTOTAL FOR BUDGET CODE 7900		2,077,929		2,000,000	
		TOTAL FOR BRIDGE REPAIRS/FLAGS	14	12,721,105	14	12,357,176	
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		29,729		7,729	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		8,100		38,000	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		49,829		57,729	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		85,950		58,000	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		305 MOTOR VEHICLES		30,000			
		314 OFFICE FURITURE		3,500		3,500	
		315 OFFICE EQUIPMENT		1,400		1,400	
		332 PURCH DATA PROCESSING EQUIPT		144		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		123,994		70,900	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40		OTHER SER&CHR					
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		6,006		5,000	
		SUBTOTAL FOR OTHER SER&CHR		8,006		7,000	
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	2	6,500	2	3,500	
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,200	2	2,000	
		624 CLEANING SERVICES	3		3	8,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
		684 PROF SERV COMPUTER SERVICES		115,000			
		SUBTOTAL FOR CNTRCTL SVCS	8	125,700	8	16,500	
70		FXD MIS CHGS					
		701 TAXES AND LICENSES		4,600			
		SUBTOTAL FOR FXD MIS CHGS		4,600			
		SUBTOTAL FOR BUDGET CODE 7130	8	312,129	8	152,129	
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	8	312,129	8	152,129	
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7200 BRIDGE DESIGN							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		100 SUPPLIES + MATERIALS - GENERAL		813		15,813	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES				5,000	
		199 DATA PROCESSING SUPPLIES		24,400		33,400	
		SUBTOTAL FOR SUPPLYS&MATL		34,213		63,213	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		600		3,600	
		332 PURCH DATA PROCESSING EQUIPT				25,000	
		SUBTOTAL FOR PROPTY&EQUIP		600		28,600	
40		OTHER SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL				37,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				6,000	
		453 OVERNIGHT TRVL EXP-GENERAL				9,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				6,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		499 OTHER EXPENSES - GENERAL		37,500		37,500	
		SUBTOTAL FOR OTHR SER&CHR		37,500		95,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				550,000	
		608 MAINT & REP GENERAL	2		2	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE				12,000	
		613 DATA PROCESSING EQUIPMENT				5,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,000		5,000	
		683 PROF SERV ENGINEER & ARCHITECT		550,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	551,000	2	574,000	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,500		8,000	
		SUBTOTAL FOR FXD MIS CHGS		4,500		8,000	
		SUBTOTAL FOR BUDGET CODE 7200	2	627,813	2	769,313	
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,300		12,300	
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		13,300		13,300	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,700		9,700	
		305 MOTOR VEHICLES		35,000		35,000	
		314 OFFICE FURITURE		8,500		8,500	
		315 OFFICE EQUIPMENT		5,250		5,250	
		332 PURCH DATA PROCESSING EQUIPT		16,800		16,800	
		337 BOOKS-OTHER		10,000		10,000	
		338 LIBRARY BOOKS		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		125,250		90,250	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		30,000		30,000	
		431 LEASING OF MISC EQUIP		12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR		42,000		42,000	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6	10,000	6	10,000	
		613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000	
		615 PRINTING CONTRACTS		35,000		35,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475	
		SUBTOTAL FOR CNTRCTL SVCS	14	59,475	14	59,475	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7208			14	240,025	14	205,025	
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			16	867,838	16	974,338	
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		100 SUPPLIES + MATERIALS - GENERAL		41		3,941	
SUBTOTAL FOR SUPPLYS&MATL				7,041		10,941	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100		2,100	
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
SUBTOTAL FOR PROPTY&EQUIP				1,200		3,200	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				21,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		400		1,000	
SUBTOTAL FOR OTHR SER&CHR				1,400		27,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000	
SUBTOTAL FOR CNTRCTL SVCS			6	4,200	6	4,200	
SUBTOTAL FOR BUDGET CODE 7300			6	13,841	6	45,341	
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,850		17,500	
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
SUBTOTAL FOR SUPPLYS&MATL				43,350		44,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,000			
		305 MOTOR VEHICLES		40,000		40,000	
		314 OFFICE FURITURE		7,000		7,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		32,000		32,000	
		337 BOOKS-OTHER		7,000		7,000	
		SUBTOTAL FOR PROPTY&EQUIP		128,000		88,000	
40		OTHER SER&CHR					
		403 OFFICE SERVICES		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		19,000		19,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500	
		SUBTOTAL FOR OTHER SER&CHR		28,000		28,000	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		671 TRAINING PRGM CITY EMPLOYEES		650			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,650	1	3,000	
70		FXD MIS CHGS					
		794 TRAINING CITY EMPLOYEES		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 7309	1	205,000	1	165,000	
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	7	218,841	7	210,341	
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300	
		100 SUPPLIES + MATERIALS - GENERAL		12,861		18,861	
		101 PRINTING SUPPLIES		500		500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		117 POSTAGE		665		100	
		169 MAINTENANCE SUPPLIES		8,800		7,300	
		199 DATA PROCESSING SUPPLIES		15,335		10,900	
		SUBTOTAL FOR SUPPLYS&MATL		51,461		50,961	
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		26,500		6,000	
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		1,300		1,300	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				30,300		9,800	
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		250,500		95,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		4,100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		499 OTHER EXPENSES - GENERAL				200,000	
SUBTOTAL FOR OTHR SER&CHR				260,600		305,600	
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL	8	159,500	8	205,000	
		608 MAINT & REP GENERAL	2		2	16,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	13,000	
		613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500	
		624 CLEANING SERVICES	2		2	27,000	
		671 TRAINING PRGM CITY EMPLOYEES	4		4	6,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000	
		684 PROF SERV COMPUTER SERVICES	1		1	50,000	
SUBTOTAL FOR CNTRCTL SVCS			23	181,000	23	338,500	
SUBTOTAL FOR BUDGET CODE 7400			23	523,361	23	704,861	
BUDGET CODE: 7402 Bridge Inspections							
30	PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				40,000	
		314 OFFICE FURITURE		58,560		58,560	
		332 PURCH DATA PROCESSING EQUIPT		15,000		16,000	
SUBTOTAL FOR PROPTY&EQUIP				73,560		114,560	
40	OTHR	SER&CHR					
		412 RENTALS OF MISC.EQUIP		57,040		57,040	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			
SUBTOTAL FOR OTHR SER&CHR				62,440		61,440	
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL		231,600		191,600	
		683 PROF SERV ENGINEER & ARCHITECT	1	1,400,000	1	400,000	
SUBTOTAL FOR CNTRCTL SVCS			1	1,631,600	1	591,600	
SUBTOTAL FOR BUDGET CODE 7402			1	1,767,600	1	767,600	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			24	2,290,961	24	1,472,461	
TOTAL FOR BUREAU OF BRIDGES - OTPS			105	29,638,947	105	28,928,369	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	269,380	29,638,947	261,500	28,928,369	710,578-
FINANCIAL PLAN SAVINGS		1,111,481-		931,514-	179,967
APPROPRIATION		28,527,466		27,996,855	530,611-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,667,441		9,781,830	114,389
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		445,025		370,025	75,000-
STATE		4,500,000		4,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		13,020,000		12,200,000	820,000-
INTRA-CITY SALES		770,000		1,020,000	250,000
TOTAL		28,527,466		27,996,855	530,611-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVS1 COVID Stimulus Funds Exec Admin							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					10,200
	SUBTOTAL FOR PROPTY&EQUIP						10,200
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					5,460
	SUBTOTAL FOR CNTRCTL SVCS						5,460
	SUBTOTAL FOR BUDGET CODE CVS1						15,660
	TOTAL FOR						15,660
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,510			18,868
		101 PRINTING SUPPLIES		2,500			
		117 POSTAGE		500			500
		169 MAINTENANCE SUPPLIES		100			100
		170 CLEANING SUPPLIES		100			100
		199 DATA PROCESSING SUPPLIES		16,911			10,800
	SUBTOTAL FOR SUPPLYS&MATL			39,621			30,368
30	PROPTY&EQUIP	337 BOOKS-OTHER		69,071			107,800
	SUBTOTAL FOR PROPTY&EQUIP			69,071			107,800
40	OTHR SER&CHR	403 OFFICE SERVICES		8,509			100
		412 RENTALS OF MISC.EQUIP		41,867			18,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500			3,500
		454 OVERNIGHT TRVL EXP-SPECIAL		14,000			14,000
		499 OTHER EXPENSES - GENERAL		115,000			
	SUBTOTAL FOR OTHR SER&CHR			182,876			35,600
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	5,553	5		6,301
		602 TELECOMMUNICATIONS MAINT	1	400	1		400
		608 MAINT & REP GENERAL	2	500	2		500
		612 OFFICE EQUIPMENT MAINTENANCE		7,600			15,100

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES		7,948			
		686 PROF SERV OTHER		9,500		7,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	31,501	8	29,301	
		SUBTOTAL FOR BUDGET CODE 1000	8	323,069	8	203,069	
BUDGET CODE: 1014 Media							
40		OTHER SER&CHR 417 ADVERTISING		2,000,000		3,000,000	
		SUBTOTAL FOR OTHER SER&CHR		2,000,000		3,000,000	
		SUBTOTAL FOR BUDGET CODE 1014		2,000,000		3,000,000	
BUDGET CODE: 1180 Street Furniture							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		920		920	
		101 PRINTING SUPPLIES		380		380	
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		1,800		1,800	
40		OTHER SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHER SER&CHR		200		200	
		SUBTOTAL FOR BUDGET CODE 1180		2,000		2,000	
BUDGET CODE: 1600 CALL CENTER							
10		SUPPLYS&MATL 101 PRINTING SUPPLIES				5,000	
		SUBTOTAL FOR SUPPLYS&MATL				5,000	
40		OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		60,000		60,000	
		SUBTOTAL FOR OTHER SER&CHR		60,000		60,000	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		105,200		105,200	
		613 DATA PROCESSING EQUIPMENT		3,000		3,000	
		684 PROF SERV COMPUTER SERVICES				15,000	
		686 PROF SERV OTHER		20,000			
		SUBTOTAL FOR CNTRCTL SVCS		128,200		123,200	
		SUBTOTAL FOR BUDGET CODE 1600		188,200		188,200	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1610 LEARNING CENTER							
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		10,000			
		655 MENTAL HYGIENE SERVICES	1	5,000			1-
		671 TRAINING PRGM CITY EMPLOYEES		9,000		50,750	
		SUBTOTAL FOR CNTRCTL SVCS	1	24,000		50,750	1-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		100,000		100,000	
		SUBTOTAL FOR FXD MIS CHGS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 1610	1	124,000		150,750	1-
		TOTAL FOR OFFICE OF THE COMMISSIONER	9	2,637,269	8	3,544,019	1-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,873		8,873	
		169 MAINTENANCE SUPPLIES		12,000		12,000	
		199 DATA PROCESSING SUPPLIES		87,000		232,000	
		SUBTOTAL FOR SUPPLYS&MATL		107,873		252,873	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		31,060	
		302 TELECOMMUNICATIONS EQUIPMENT		5,700		28,400	
		332 PURCH DATA PROCESSING EQUIPT		4,100		62,100	
		SUBTOTAL FOR PROPTY&EQUIP		10,300		121,560	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,365,208		1,880,688	
		400 CONTRACTUAL SERVICES-GENERAL		15,840		33,480	
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400	
		SUBTOTAL FOR OTHR SER&CHR		2,383,448		1,916,568	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		1	987,924	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	987,924	
		SUBTOTAL FOR BUDGET CODE 1200	1	2,501,621	1	3,278,925	

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		724,345		212,000	
	SUBTOTAL FOR SUPPLYS&MATL		724,345		212,000	
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		210,613			
	SUBTOTAL FOR PROPTY&EQUIP		210,613			
40 OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES		901,238		901,238	
	SUBTOTAL FOR OTHR SER&CHR		901,238		901,238	
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		2,789,214			
	SUBTOTAL FOR CNTRCTL SVCS		2,789,214			
	SUBTOTAL FOR BUDGET CODE 1201		4,625,410		1,113,238	
BUDGET CODE: 1299 Expense Payments for Capital Projects IT						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1,000,000	
	SUBTOTAL FOR OTHR SER&CHR				1,000,000	
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		562,203			
	684 PROF SERV COMPUTER SERVICES		127,514			
	SUBTOTAL FOR CNTRCTL SVCS		689,717			
	SUBTOTAL FOR BUDGET CODE 1299		689,717		1,000,000	
	TOTAL FOR DEPUTY COMMISSIONER ADMIN	1	7,816,748	1	5,392,163	
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT						
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,651		7,651	
	105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
	199 DATA PROCESSING SUPPLIES		10,770		10,770	
	SUBTOTAL FOR SUPPLYS&MATL		18,921		18,921	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		302 TELECOMMUNICATIONS EQUIPMENT		700		700	
		305 MOTOR VEHICLES		42,000			
		315 OFFICE EQUIPMENT		750		750	
		332 PURCH DATA PROCESSING EQUIPT		13,500		13,500	
		337 BOOKS-OTHER		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		68,950		26,950	
40	OTHR SER&CHR	403 OFFICE SERVICES		600		600	
		412 RENTALS OF MISC.EQUIP		7,080		7,080	
		417 ADVERTISING		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		10,180		10,180	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000	
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800	
		683 PROF SERV ENGINEER & ARCHITECT	1	70,579	1	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	77,379	8	106,800	
		SUBTOTAL FOR BUDGET CODE 1210	8	175,430	8	162,851	
		TOTAL FOR FINANCIAL MANAGEMENT	8	175,430	8	162,851	
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557	
		100 SUPPLIES + MATERIALS - GENERAL		8,051		8,051	
		101 PRINTING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		8,450		8,450	
		SUBTOTAL FOR SUPPLYS&MATL		19,558		19,558	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		600		600	
		332 PURCH DATA PROCESSING EQUIPT				19,999	
		337 BOOKS-OTHER		350		350	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				3,950		23,949	
40		OTHR SER&CHR					
		403 OFFICE SERVICES		130		130	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		4,360,882		5,265,539	
		412 RENTALS OF MISC.EQUIP		12,000		12,000	
		414 RENTALS - LAND BLDGS & STRUCTS		1,461,053			
SUBTOTAL FOR OTHR SER&CHR				5,834,065		5,277,669	
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800	
		615 PRINTING CONTRACTS	1	1,500	1	1,500	
		619 SECURITY SERVICES		2,500,000		2,500,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000	
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
SUBTOTAL FOR CNTRCTL SVCS			15	2,514,300	15	2,514,300	
SUBTOTAL FOR BUDGET CODE 1220			15	8,371,873	15	7,835,476	
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		6,300		6,500	
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
SUBTOTAL FOR SUPPLYS&MATL				12,300		12,500	
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		450		450	
		315 OFFICE EQUIPMENT		4,050		4,050	
		337 BOOKS-OTHER		161,421		132,000	
SUBTOTAL FOR PROPTY&EQUIP				165,921		136,500	
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		21,000		21,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			
SUBTOTAL FOR OTHR SER&CHR				21,200		21,000	
SUBTOTAL FOR BUDGET CODE 1290				199,421		170,000	
BUDGET CODE: 1291 Telecommunications							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		11,490		14,000	
SUBTOTAL FOR SUPPLYS&MATL				11,490		14,000	
40		OTHR SER&CHR					
		403 OFFICE SERVICES		2,510			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		412 RENTALS OF MISC.EQUIP		7,739		7,739	
		SUBTOTAL FOR OTHR SER&CHR		10,249		7,739	
		SUBTOTAL FOR BUDGET CODE 1291		21,739		21,739	
		TOTAL FOR ACCOUNTING MANAGEMENT	15	8,593,033	15	8,027,215	
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		14,955		21,515	
		199 DATA PROCESSING SUPPLIES		20,300		5,300	
		SUBTOTAL FOR SUPPLYS&MATL		37,255		28,815	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		101,000		1,000	
		314 OFFICE FURITURE		600		600	
		315 OFFICE EQUIPMENT		800		800	
		332 PURCH DATA PROCESSING EQUIPT		13,800		13,800	
		337 BOOKS-OTHER		4,860		1,300	
		SUBTOTAL FOR PROPTY&EQUIP		121,060		17,500	
40	OTHR SER&CHR	403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		34,001		54,000	
		417 ADVERTISING		15,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		52,601		57,100	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		20,000	
		602 TELECOMMUNICATIONS MAINT		400		400	
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400	
		615 PRINTING CONTRACTS	1	4,000	1	4,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	97,000	
		684 PROF SERV COMPUTER SERVICES		19,999			
		SUBTOTAL FOR CNTRCTL SVCS	17	33,799	17	125,800	
		SUBTOTAL FOR BUDGET CODE 1230	17	244,715	17	229,215	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR PERSONNEL + PAYROLL			17	244,715	17	229,215	
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		600,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200	
		100 SUPPLIES + MATERIALS - GENERAL		112,269		43,459	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,596,859		1,279,994	
		106 MOTOR VEHICLE FUEL		122,878		721,549	
		109 FUEL OIL		200		200	
		117 POSTAGE		690			
		169 MAINTENANCE SUPPLIES		24,000		46,000	
		170 CLEANING SUPPLIES		5,000			
		199 DATA PROCESSING SUPPLIES		5,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,529,096		2,168,402	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		96,378			
		305 MOTOR VEHICLES		459,144			
		332 PURCH DATA PROCESSING EQUIPT				5,000	
		337 BOOKS-OTHER		18,967		9,417	
		SUBTOTAL FOR PROPTY&EQUIP		574,489		14,417	
40	OTHR SER&CHR	403 OFFICE SERVICES		3,450		2,000	
		412 RENTALS OF MISC.EQUIP		35,200		15,636	
		413 RENTAL-DATA PROCESSING EQUIP		2,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,803		382,953	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,300			
		499 OTHER EXPENSES - GENERAL		30,674		30,674	
		SUBTOTAL FOR OTHR SER&CHR		93,427		431,263	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				2,500	
		608 MAINT & REP GENERAL	20	20,000	20	20,000	
		612 OFFICE EQUIPMENT MAINTENANCE				2,000	
		624 CLEANING SERVICES	2	196,961	2	396,122	
		671 TRAINING PRGM CITY EMPLOYEES		10,000			
		686 PROF SERV OTHER		9,000			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			22	235,961	22	420,622	
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,000		2,000	
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1240			22	3,434,973	22	3,036,704	
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		75,600		75,600	
SUBTOTAL FOR OTHR SER&CHR				75,600		75,600	
SUBTOTAL FOR BUDGET CODE 1248				75,600		75,600	
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			22	3,510,573	22	3,112,304	
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,047		2,047	
		117 POSTAGE		50			
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				3,097		3,047	
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,350		2,000	
SUBTOTAL FOR PROPTY&EQUIP				3,350		2,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,660		6,660	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,915		3,315	
SUBTOTAL FOR OTHR SER&CHR				8,575		9,975	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2	9,000	
SUBTOTAL FOR CNTRCTL SVCS			3	9,300	3	9,300	
SUBTOTAL FOR BUDGET CODE 1260			3	24,322	3	24,322	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1264 ENGINEERING PRE-AUDITS							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		184,220		184,220	
		SUBTOTAL FOR SUPPLYS&MATL		184,220		184,220	
		SUBTOTAL FOR BUDGET CODE 1264		184,220		184,220	
		TOTAL FOR ENGINEERING PRE-AUDITS	3	208,542	3	208,542	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000	
		100 SUPPLIES + MATERIALS - GENERAL		33,300		114,827	
		101 PRINTING SUPPLIES		7,485		1,000	
		106 MOTOR VEHICLE FUEL		25,000		25,000	
		109 FUEL OIL		26,562		29,051	
		117 POSTAGE				33,513	
		169 MAINTENANCE SUPPLIES		136,253		207,689	
		170 CLEANING SUPPLIES				212	
		199 DATA PROCESSING SUPPLIES		22,988		166,664	
		SUBTOTAL FOR SUPPLYS&MATL		352,588		678,956	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,623		661,180	
		314 OFFICE FURITURE		23,500		184,328	
		319 SECURITY EQUIPMENT		2,500		115,225	
		332 PURCH DATA PROCESSING EQUIPT		1		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		31,624		965,733	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				101,000	
		402 TELEPHONE & OTHER COMMUNICATNS		630,174		533,259	
		403 OFFICE SERVICES		1,700		1,800	
		412 RENTALS OF MISC.EQUIP		15,000		15,000	
		414 RENTALS - LAND BLDGS & STRUCTS		32,302,523		51,495,396	1
	856001	42C HEAT LIGHT & POWER		4,151,108		4,304,268	
		499 OTHER EXPENSES - GENERAL		255,000		241,000	
		SUBTOTAL FOR OTHR SER&CHR		37,355,505		56,691,723	1
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	354,293	10	1,067,281	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		608 MAINT & REP GENERAL	15	279,343	15	175,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	3,000	
		615 PRINTING CONTRACTS	1		1	2,000	
		619 SECURITY SERVICES	1	4,422,996	1	4,651,178	
		624 CLEANING SERVICES	3	612,223	3	559,223	
		633 TRANSPORTATION EXPENDITURES	1		1	5,500	
		671 TRAINING PRGM CITY EMPLOYEES		374		2,045	
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	39,000	
		686 PROF SERV OTHER	1		1	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	35	5,669,229	35	6,509,227	
		SUBTOTAL FOR BUDGET CODE 1270	35	43,408,946	35	64,845,639	
BUDGET CODE: 1271 OPERATION SUPPORT							
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		216,337			
		SUBTOTAL FOR SUPPLYS&MATL		216,337			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		153,660			
		319 SECURITY EQUIPMENT		35,285			
		SUBTOTAL FOR PROPTY&EQUIP		188,945			
40		OTHR SER&CHR 403 OFFICE SERVICES		490			
		412 RENTALS OF MISC.EQUIP		141,045			
		499 OTHER EXPENSES - GENERAL		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		144,035		2,500	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		2,835			
		676 MAINT & OPER OF INFRASTRUCTURE		95,500			
		SUBTOTAL FOR CNTRCTL SVCS		98,335			
		SUBTOTAL FOR BUDGET CODE 1271		647,652		2,500	
BUDGET CODE: 1272 RADIO OPERATIONS							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		15,049		31,214	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		117 POSTAGE		28			
		169 MAINTENANCE SUPPLIES		17,357		5,000	
		170 CLEANING SUPPLIES		1,170			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES		2,200		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		38,304		43,714	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		8,263		6,825	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		26,263		24,825	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				61,709	
		403 OFFICE SERVICES		280			
		412 RENTALS OF MISC.EQUIP		3,750		3,750	
		SUBTOTAL FOR OTHR SER&CHR		4,030		65,459	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000	
		602 TELECOMMUNICATIONS MAINT		88,400		22,325	
		612 OFFICE EQUIPMENT MAINTENANCE		2,208		2,208	
		624 CLEANING SERVICES		24,501		25,175	
		SUBTOTAL FOR CNTRCTL SVCS		117,109		51,708	
		SUBTOTAL FOR BUDGET CODE 1272		185,706		185,706	
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	35	44,242,304	35	65,033,845	2
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		21,985		21,985	
		199 DATA PROCESSING SUPPLIES		1,440		1,440	
		SUBTOTAL FOR SUPPLYS&MATL		23,425		23,425	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		125,935		125,935	
		305 MOTOR VEHICLES		1,556			
		337 BOOKS-OTHER		430		430	
		SUBTOTAL FOR PROPTY&EQUIP		127,921		126,365	
40		OTHR SER&CHR					
		403 OFFICE SERVICES		230		230	
		412 RENTALS OF MISC.EQUIP		3,800		3,800	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		4,330		4,330	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	74,600	1	74,600	
		602 TELECOMMUNICATIONS MAINT		800		800	
		686 PROF SERV OTHER		300,000		300,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	375,400	1	375,400	
		SUBTOTAL FOR BUDGET CODE 1300	1	531,076	1	529,520	
		TOTAL FOR EEO + LABOR RELATIONS	1	531,076	1	529,520	
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950	
		100 SUPPLIES + MATERIALS - GENERAL		3,104		7,104	
		199 DATA PROCESSING SUPPLIES		9,712		789,888	
		SUBTOTAL FOR SUPPLYS&MATL		13,766		797,942	
30 PROPTY&EQUIP		337 BOOKS-OTHER		18,107		6,107	
		338 LIBRARY BOOKS		6,200		7,000	
		SUBTOTAL FOR PROPTY&EQUIP		24,307		13,107	
40 OTHR SER&CHR		403 OFFICE SERVICES		240		240	
		412 RENTALS OF MISC.EQUIP		11,671		9,671	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		300			
		SUBTOTAL FOR OTHR SER&CHR		12,511		10,211	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		319,700		890,892	
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240	
		633 TRANSPORTATION EXPENDITURES		800			
		684 PROF SERV COMPUTER SERVICES		86,000		138,148	
		686 PROF SERV OTHER		182,000		350,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	588,740	1	1,379,280	
		SUBTOTAL FOR BUDGET CODE 1400	1	639,324	1	2,200,540	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		4,545		4,545	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		170 CLEANING SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		1,834		1,834	
		SUBTOTAL FOR SUPPLYS&MATL		7,579		7,579	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		300		300	
		319 SECURITY EQUIPMENT		2,305		2,305	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		800		800	
		SUBTOTAL FOR PROPTY&EQUIP		6,905		6,905	
40	OTHR SER&CHR	403 OFFICE SERVICES		250		250	
		412 RENTALS OF MISC.EQUIP		4,656		4,656	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		SUBTOTAL FOR OTHR SER&CHR		5,006		5,006	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200	1	200	
		607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000	
		608 MAINT & REP GENERAL	1	200	1	200	
		612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200	
		613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,000	
		615 PRINTING CONTRACTS		350		350	
		622 TEMPORARY SERVICES		105		105	
		624 CLEANING SERVICES		2,800		2,800	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600	
		SUBTOTAL FOR CNTRCTL SVCS	6	8,455	6	8,455	
		SUBTOTAL FOR BUDGET CODE 1410	6	27,945	6	27,945	
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341	
		100 SUPPLIES + MATERIALS - GENERAL		2,875		2,875	
		101 PRINTING SUPPLIES		900		900	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		200		200	
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		17,200		17,200	
		SUBTOTAL FOR SUPPLYS&MATL		24,416		24,416	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		5,000		5,000	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		900		24,900	
		337 BOOKS-OTHER		14,000		14,000	
		SUBTOTAL FOR PROPTY&EQUIP		23,900		47,900	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		700		700	
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		24,085		16,085	
		417 ADVERTISING		40,000		16,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
		SUBTOTAL FOR OTHR SER&CHR		65,985		33,985	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	148,000	4	511,000	
		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000	
		613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300	
		615 PRINTING CONTRACTS	1	2,000	1	2,000	
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		684 PROF SERV COMPUTER SERVICES	1	500	1	500	
		686 PROF SERV OTHER		75,000			
		SUBTOTAL FOR CNTRCTL SVCS	10	230,300	10	518,300	
		SUBTOTAL FOR BUDGET CODE 1420	10	344,601	10	624,601	
		TOTAL FOR LEGAL AFFAIRS	17	1,011,870	17	2,853,086	

RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1551		Lower Manhattan Borough Commissioner					
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		300		300	
		SUBTOTAL FOR BUDGET CODE 1551		300		300	
		TOTAL FOR CONSTRUCTION COORDINATION		300		300	
		TOTAL FOR OTPS-EXEC AND ADMINISTRATION	128	68,971,860	127	89,108,720	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,651,784	68,971,860	12,625,081	89,108,720	20,136,860
FINANCIAL PLAN SAVINGS		7,816,506-		6,315,964-	1,500,542
APPROPRIATION		61,155,354		82,792,756	21,637,402

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,282,925		81,904,667	21,621,742
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		75,600		75,600	
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER				15,660	15,660
INTRA-CITY SALES					
 TOTAL		 61,155,354		 82,792,756	 21,637,402

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		120,000			120,000
		100 SUPPLIES + MATERIALS - GENERAL		99,200			49,200
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,528,241			4,704,241
		169 MAINTENANCE SUPPLIES		41,000			25,000
	SUBTOTAL FOR SUPPLYS&MATL			4,788,441			4,898,441
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		60,000			50,000
	SUBTOTAL FOR PROPTY&EQUIP			60,000			50,000
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL		550,000			550,000
		412 RENTALS OF MISC.EQUIP		46,760			8,760
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,470,378			1,692,992
		499 OTHER EXPENSES - GENERAL		50,000			50,000
	SUBTOTAL FOR OTHR SER&CHR			2,117,138			2,301,752
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000			80,000
		607 MAINT & REP MOTOR VEH EQUIP	23	210,000	23		325,000
		608 MAINT & REP GENERAL		86,000			5,000
		624 CLEANING SERVICES		111,000			
	SUBTOTAL FOR CNTRCTL SVCS		23	557,000	23		410,000
	SUBTOTAL FOR BUDGET CODE 2707		23	7,522,579	23		7,660,193
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		200,000			200,000
	SUBTOTAL FOR SUPPLYS&MATL			200,000			200,000
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		110,000			110,000
	SUBTOTAL FOR OTHR SER&CHR			110,000			110,000
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		896,250			896,250
		624 CLEANING SERVICES		137,614			
	SUBTOTAL FOR CNTRCTL SVCS			1,033,864			896,250
	SUBTOTAL FOR BUDGET CODE 2708			1,343,864			1,206,250

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23	8,866,443	23	8,866,443	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,000			
	SUBTOTAL FOR SUPPLYS&MATL			10,000			
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,500			
	SUBTOTAL FOR PROPTY&EQUIP			1,500			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,644			
		607 MAINT & REP MOTOR VEH EQUIP	1	407,265	1	455,909	
		615 PRINTING CONTRACTS		1,500			
	SUBTOTAL FOR CNTRCTL SVCS		1	444,409	1	455,909	
	SUBTOTAL FOR BUDGET CODE 2000		1	455,909	1	455,909	
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,473,570		43,768,900	2
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		691,387		689,440	
		169 MAINTENANCE SUPPLIES		97,168			
		199 DATA PROCESSING SUPPLIES		20,794			
	SUBTOTAL FOR SUPPLYS&MATL			21,287,919		44,463,340	2
30	PROPTY&EQUIP	305 MOTOR VEHICLES		300,000		150,000	
		314 OFFICE FURITURE		50,000		50,000	
	SUBTOTAL FOR PROPTY&EQUIP			350,000		200,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		92,000	
		412 RENTALS OF MISC.EQUIP		12,383,598		3,297,571	
	SUBTOTAL FOR OTHR SER&CHR			12,385,598		3,389,571	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,826,175	1	9,023,059	
		607 MAINT & REP MOTOR VEH EQUIP		11,704			
		608 MAINT & REP GENERAL	6	1,465,581	6	1,265,581	
		619 SECURITY SERVICES	1	1,949,963	1	1,949,963	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		624 CLEANING SERVICES		1,840,000		1,608,947	
		671 TRAINING PRGM CITY EMPLOYEES		5,500			
		SUBTOTAL FOR CNTRCTL SVCS	8	12,098,923	8	13,847,550	
		SUBTOTAL FOR BUDGET CODE 2002	8	46,122,440	8	61,900,461	1
BUDGET CODE: 2003 RESURFACING IFA SUPPORT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		SUBTOTAL FOR SUPPLYS&MATL		80,000		80,000	
		SUBTOTAL FOR BUDGET CODE 2003		80,000		80,000	
BUDGET CODE: 2006 Pedestrian Ramps City							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,000	
		106 MOTOR VEHICLE FUEL		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		2,500		4,500	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		4,683,143			
		499 OTHER EXPENSES - GENERAL		88,058		88,058	
		SUBTOTAL FOR OTHR SER&CHR		4,771,201		88,058	
60	CNTRCTL SVCS	624 CLEANING SERVICES		348,300		348,300	
		SUBTOTAL FOR CNTRCTL SVCS		348,300		348,300	
		SUBTOTAL FOR BUDGET CODE 2006		5,122,001		440,858	
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,000		9,000	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		177,921		177,921	
		SUBTOTAL FOR OTHR SER&CHR		177,921		177,921	
		SUBTOTAL FOR BUDGET CODE 2008		186,921		186,921	
BUDGET CODE: 2111 City-wide Concrete Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		543,841		820,612	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		105 AUTOMOTIVE SUPPLIES & MATERIAL		66,000		66,000	
		170 CLEANING SUPPLIES		816			
		SUBTOTAL FOR SUPPLYS&MATL		610,657		886,612	
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		1,758,246			
		314 OFFICE FURITURE		18,530			
		SUBTOTAL FOR PROPTY&EQUIP		1,776,776			
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		99,210		150,000	
		SUBTOTAL FOR OTHR SER&CHR		99,210		150,000	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		60,955			
		608 MAINT & REP GENERAL		36,470			
		633 TRANSPORTATION EXPENDITURES	1	790			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	98,215			1-
		SUBTOTAL FOR BUDGET CODE 2111	1	2,584,858		1,036,612	1-
BUDGET CODE: 2113 Pedestrian Safety Improvements							
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,971,678			
		SUBTOTAL FOR PROPTY&EQUIP		1,971,678			
		SUBTOTAL FOR BUDGET CODE 2113		1,971,678			
BUDGET CODE: 2118 Ped Ramps IFA Direct							
10	856001	SUPPLYS&MATL					
		10E AUTOMOTIVE SUPPLIES & MATERIAL		1,000,000			
		100 SUPPLIES + MATERIALS - GENERAL		1,172,539		3,993,978	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		271,500		466,750	
		106 MOTOR VEHICLE FUEL		80,500		50,500	
		110 FOOD & FORAGE SUPPLIES		552,355			
		169 MAINTENANCE SUPPLIES		700,700			
		SUBTOTAL FOR SUPPLYS&MATL		3,777,594		4,511,228	
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		1,474,169			
		319 SECURITY EQUIPMENT		50,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,524,169			
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		967,534		2,200,000	
		412 RENTALS OF MISC.EQUIP		1,703,800			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		499 OTHER EXPENSES - GENERAL		845,780		2,184,780	
		SUBTOTAL FOR OTHR SER&CHR		3,517,114		4,384,780	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		794,409		423,850	
		608 MAINT & REP GENERAL		312,752			
		619 SECURITY SERVICES		1,000,000		1,000,000	
		624 CLEANING SERVICES		1,044,900		1,044,900	
		676 MAINT & OPER OF INFRASTRUCTURE		280,300			
		683 PROF SERV ENGINEER & ARCHITECT	1	216,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,648,361		2,468,750	1-
		SUBTOTAL FOR BUDGET CODE 2118	1	12,467,238		11,364,758	1-
BUDGET CODE: 2119 Ped Ramps IFA Indirect							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		665,100			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		44,500		44,500	
		110 FOOD & FORAGE SUPPLIES		277,173			
		SUBTOTAL FOR SUPPLYS&MATL		986,773		44,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		139,347			
		314 OFFICE FURITURE		68,530			
		332 PURCH DATA PROCESSING EQUIPT		14,720		14,720	
		SUBTOTAL FOR PROPTY&EQUIP		222,597		14,720	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		67,197		492,197	
		SUBTOTAL FOR OTHR SER&CHR		67,197		492,197	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				725,650	
		633 TRANSPORTATION EXPENDITURES		500			
		SUBTOTAL FOR CNTRCTL SVCS		500		725,650	
		SUBTOTAL FOR BUDGET CODE 2119		1,277,067		1,277,067	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		4,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,050		2,050	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,050	
		337 BOOKS-OTHER		400		400	
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500	
40 OTHR SER&CHR		403 OFFICE SERVICES		350		350	
		412 RENTALS OF MISC.EQUIP		10,350		10,350	
		SUBTOTAL FOR OTHR SER&CHR		10,700		10,700	
		SUBTOTAL FOR BUDGET CODE 2500		22,200		22,200	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			11	70,290,312	9	76,764,786	2-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,151,000		6,151,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,151,000		6,151,000	
		SUBTOTAL FOR BUDGET CODE Z035		6,151,000		6,151,000	
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		165,000		165,000	
	856001	10F MOTOR VEHICLE FUEL					
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		1,569,125		1,564,707	
		169 MAINTENANCE SUPPLIES		5,000		10,000	
		170 CLEANING SUPPLIES		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		3,500		5,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,757,625		1,760,207	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,600		8,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				11,600		14,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		2	1,500	
		602 TELECOMMUNICATIONS MAINT	1		1	2,100	
		615 PRINTING CONTRACTS		5,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
SUBTOTAL FOR CNTRCTL SVCS			4	10,000	4	8,600	
SUBTOTAL FOR BUDGET CODE 2100			4	1,780,225	4	1,783,807	
BUDGET CODE: 2101 ASPHALT PLANT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,413,862		9,299,862	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000	
		109 FUEL OIL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		400,000		40,000	
		199 DATA PROCESSING SUPPLIES		5,000			
SUBTOTAL FOR SUPPLYS&MATL				8,836,862		9,357,862	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,809		349,905	
		332 PURCH DATA PROCESSING EQUIPT		3,767			
SUBTOTAL FOR PROPTY&EQUIP				104,576		349,905	
40	OTHR SER&CHR	403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		922,635		196,635	
SUBTOTAL FOR OTHR SER&CHR				923,135		197,135	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	7,210	6	7,210	
		608 MAINT & REP GENERAL	4	214,500	4	174,500	
		615 PRINTING CONTRACTS	1	2,100	1	2,100	
SUBTOTAL FOR CNTRCTL SVCS			11	223,810	11	183,810	
70	FXD MIS CHGS	701 TAXES AND LICENSES		329			
SUBTOTAL FOR FXD MIS CHGS				329			
SUBTOTAL FOR BUDGET CODE 2101			11	10,088,712	11	10,088,712	
BUDGET CODE: 2103 Asphalt Plant - Queens							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,119		400,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000			
		117 POSTAGE		10			
		169 MAINTENANCE SUPPLIES		270,219			
		199 DATA PROCESSING SUPPLIES		680			
		SUBTOTAL FOR SUPPLYS&MATL		289,028		400,000	
40		OTHER SER&CHR					
		403 OFFICE SERVICES		22,623			
		412 RENTALS OF MISC.EQUIP		8,349			
		SUBTOTAL FOR OTHER SER&CHR		30,972			
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		80,000			
		SUBTOTAL FOR CNTRCTL SVCS		80,000			
		SUBTOTAL FOR BUDGET CODE 2103		400,000		400,000	
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)							
10		SUPPLYS&MATL					
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500	
		SUBTOTAL FOR SUPPLYS&MATL		7,500		7,500	
		SUBTOTAL FOR BUDGET CODE 2108		7,500		7,500	
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	15	18,427,437	15	18,431,019	
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000	
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 2110		50,000		50,000	
BUDGET CODE: 2112 Bronx Street Maintenance							
10		SUPPLYS&MATL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600	
		100 SUPPLIES + MATERIALS - GENERAL		42,887		48,900	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,754		3,000	
		169 MAINTENANCE SUPPLIES		22,300		10,400	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		170 CLEANING SUPPLIES		3,000		3,000	
		199 DATA PROCESSING SUPPLIES				3,000	
		SUBTOTAL FOR SUPPLYS&MATL		84,541		77,900	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000	
		315 OFFICE EQUIPMENT		459		5,000	
		337 BOOKS-OTHER				300	
		SUBTOTAL FOR PROPTY&EQUIP		459		10,300	
40 OTHR SER&CHR		403 OFFICE SERVICES		100			
		451 NON OVERNIGHT TRVL EXP-GENERAL				200	
		SUBTOTAL FOR OTHR SER&CHR		100		200	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000	
		608 MAINT & REP GENERAL		5,300			
		612 OFFICE EQUIPMENT MAINTENANCE				2,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	10,300	1	7,000	
		SUBTOTAL FOR BUDGET CODE 2112	1	95,400	1	95,400	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		663,075		860,000	
		169 MAINTENANCE SUPPLIES		1,334,608			
		SUBTOTAL FOR SUPPLYS&MATL		1,997,683		860,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,593			
		SUBTOTAL FOR PROPTY&EQUIP		38,593			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		660,585		1,812,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		141,448	
		SUBTOTAL FOR OTHR SER&CHR		662,585		1,953,448	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		918,139		1,000,000	
		608 MAINT & REP GENERAL		205,000			
		624 CLEANING SERVICES		120,000		128,552	
		SUBTOTAL FOR CNTRCTL SVCS		1,243,139		1,128,552	
		SUBTOTAL FOR BUDGET CODE 2114		3,942,000		3,942,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR BRONX MAINTENANCE ENGINEER			1	4,087,400	1	4,087,400	
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2122 Brooklyn Street Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
		100 SUPPLIES + MATERIALS - GENERAL		35,874		12,600	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		170 CLEANING SUPPLIES		2,076		2,076	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL			58,350		35,076	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000		7,000	
		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		315 OFFICE EQUIPMENT		1,000			
		319 SECURITY EQUIPMENT		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP			9,100		8,100	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
	SUBTOTAL FOR OTHR SER&CHR			2,000		1,000	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,000		1,000	
		608 MAINT & REP GENERAL		5,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	7,000	1	2,000	
	SUBTOTAL FOR BUDGET CODE 2122		1	76,450	1	46,176	
	TOTAL FOR BROOKLYN MAINTENANCE ENGINEER		1	76,450	1	46,176	

RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE

BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN

10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		100 SUPPLIES + MATERIALS - GENERAL		7,850		12,150	
		SUBTOTAL FOR SUPPLYS&MATL		8,350		12,650	
40		OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		4,300			
		SUBTOTAL FOR OTHER SER&CHR		4,300			
		SUBTOTAL FOR BUDGET CODE 2131		12,650		12,650	
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600	
		100 SUPPLIES + MATERIALS - GENERAL		11,450		7,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	
		169 MAINTENANCE SUPPLIES		17,299		11,299	
		199 DATA PROCESSING SUPPLIES		500			
		SUBTOTAL FOR SUPPLYS&MATL		36,849		26,899	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				4,000	
		315 OFFICE EQUIPMENT				2,000	
		SUBTOTAL FOR PROPTY&EQUIP				6,000	
40		OTHER SER&CHR 403 OFFICE SERVICES		150		100	
		SUBTOTAL FOR OTHER SER&CHR		150		100	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		1	2,000	
		602 TELECOMMUNICATIONS MAINT	1		1	1,000	
		608 MAINT & REP GENERAL				1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2		2	4,000	
		SUBTOTAL FOR BUDGET CODE 2132	2	36,999	2	36,999	
		TOTAL FOR MANHATTAN MAINTENANCE	2	49,649	2	49,649	
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		76,500		76,500	
		SUBTOTAL FOR SUPPLYS&MATL		76,500		76,500	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2140				76,500		76,500	
BUDGET CODE: 2142 Queens Street Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105	
		100 SUPPLIES + MATERIALS - GENERAL		14,787		3,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		8,000	
		117 POSTAGE				4,000	
		169 MAINTENANCE SUPPLIES		8,433		4,898	
		170 CLEANING SUPPLIES				100	
SUBTOTAL FOR SUPPLYS&MATL				47,325		36,103	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		644		4,000	
		315 OFFICE EQUIPMENT		119		600	
SUBTOTAL FOR PROPTY&EQUIP				763		4,600	
40	OTHR SER&CHR	403 OFFICE SERVICES		150			
		412 RENTALS OF MISC.EQUIP		8,665		10,000	
SUBTOTAL FOR OTHR SER&CHR				8,815		10,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	2		2	1,200	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	5,000	
SUBTOTAL FOR CNTRCTL SVCS			7	4,000	7	10,200	
SUBTOTAL FOR BUDGET CODE 2142			7	60,903	7	60,903	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			7	137,403	7	137,403	
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2152 Staten Island Street Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200	
		100 SUPPLIES + MATERIALS - GENERAL		17,202		7,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	
		117 POSTAGE				102	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		169 MAINTENANCE SUPPLIES		8,400		4,000	
		170 CLEANING SUPPLIES				1,000	
		199 DATA PROCESSING SUPPLIES				2,500	
		SUBTOTAL FOR SUPPLYS&MATL		29,802		19,802	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,500	
		315 OFFICE EQUIPMENT				2,400	
		319 SECURITY EQUIPMENT				800	
		332 PURCH DATA PROCESSING EQUIPT				2,000	
		337 BOOKS-OTHER				500	
		SUBTOTAL FOR PROPTY&EQUIP				8,200	
40 OTHR SER&CHR		403 OFFICE SERVICES		200			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		700		500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT				1,000	
		613 DATA PROCESSING EQUIPMENT	6		6	1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	8	1,500	8	3,500	
		SUBTOTAL FOR BUDGET CODE 2152	8	32,002	8	32,002	
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	8	32,002	8	32,002	
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000	
		SUBTOTAL FOR PROPTY&EQUIP		30,000		30,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		88,000		88,000	
		SUBTOTAL FOR OTHR SER&CHR		88,000		88,000	
		SUBTOTAL FOR BUDGET CODE 2161		118,000		118,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		211,038		117,862	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		90,400		90,400	
		169 MAINTENANCE SUPPLIES		2,912		42,000	
		SUBTOTAL FOR SUPPLYS&MATL		304,350		250,262	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,032		57,120	
		319 SECURITY EQUIPMENT		1,360		1,360	
		SUBTOTAL FOR PROPTY&EQUIP		4,392		58,480	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		344,550		344,550	
		SUBTOTAL FOR OTHR SER&CHR		344,550		344,550	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	12,000	1	12,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,163	1	2,163	
		SUBTOTAL FOR CNTRCTL SVCS	2	14,163	2	14,163	
		SUBTOTAL FOR BUDGET CODE 2162	2	667,455	2	667,455	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		751,500		919,174	
		169 MAINTENANCE SUPPLIES		100,000			
		170 CLEANING SUPPLIES		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		866,500		919,174	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,456			
		305 MOTOR VEHICLES		51,000		51,000	
		SUBTOTAL FOR PROPTY&EQUIP		96,456		51,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		2,330			
		412 RENTALS OF MISC.EQUIP		264,112			
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR		306,442		40,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	27,000	1	286,224	
		SUBTOTAL FOR CNTRCTL SVCS	1	27,000	1	286,224	
		SUBTOTAL FOR BUDGET CODE 2165	1	1,296,398	1	1,296,398	

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856	
		100 SUPPLIES + MATERIALS - GENERAL		2,953,079		4,286,803	
		101 PRINTING SUPPLIES		126		126	
		169 MAINTENANCE SUPPLIES		30,407			
SUBTOTAL FOR SUPPLYS&MATL				3,072,468		4,375,785	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,010			
		302 TELECOMMUNICATIONS EQUIPMENT				4,000	
		305 MOTOR VEHICLES		122			
		315 OFFICE EQUIPMENT		93		4,000	
		319 SECURITY EQUIPMENT		4,000		4,000	
		337 BOOKS-OTHER				2,500	
SUBTOTAL FOR PROPTY&EQUIP				15,225		14,500	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,262,579			
		417 ADVERTISING				2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,867		500	
SUBTOTAL FOR OTHR SER&CHR				2,265,446		2,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	346,692	2	1,960,413	
		602 TELECOMMUNICATIONS MAINT	1		1	3,610	
		608 MAINT & REP GENERAL		139,000			
		612 OFFICE EQUIPMENT MAINTENANCE	4		4	5,000	
		624 CLEANING SERVICES		119,000			
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	2,400	
SUBTOTAL FOR CNTRCTL SVCS				8	604,692	8	1,971,423
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,000		5,000	
SUBTOTAL FOR FXD MIS CHGS					1,000	5,000	
SUBTOTAL FOR BUDGET CODE 2166				8	5,958,831	8	6,369,208
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		263,828		368,828	
		101 PRINTING SUPPLIES		374		374	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		169 MAINTENANCE SUPPLIES		97,000		100,000	
		170 CLEANING SUPPLIES		25,000			

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		407,202		490,202	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		44,618		64,618	
		SUBTOTAL FOR PROPTY&EQUIP		44,618		64,618	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		406,453		306,453	
		SUBTOTAL FOR OTHR SER&CHR		406,453		306,453	
70		FXD MIS CHGS 701 TAXES AND LICENSES		3,000			
		SUBTOTAL FOR FXD MIS CHGS		3,000			
		SUBTOTAL FOR BUDGET CODE 2169		861,273		861,273	
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	11	8,901,957	11	9,312,334	
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 2200		1,000		1,000	
		TOTAL FOR ROADWAY DESIGN		1,000		1,000	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,577		4,577	
		101 PRINTING SUPPLIES		4,729		27,400	
		199 DATA PROCESSING SUPPLIES				2,500	
		SUBTOTAL FOR SUPPLYS&MATL		9,306		34,477	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				489	

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		332 PURCH DATA PROCESSING EQUIPT				2,100	
		SUBTOTAL FOR PROPTY&EQUIP				2,589	
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		21,353			
		403 OFFICE SERVICES				181	
		412 RENTALS OF MISC.EQUIP		14,631		8,215	
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		499 OTHER EXPENSES - GENERAL		9,650		9,650	
		SUBTOTAL FOR OTHR SER&CHR		46,434		18,846	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		9,621			
		618 COSTS ASSOC WITH FINANCING	1	190,551	1	200,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	200,172	1	200,000	
		SUBTOTAL FOR BUDGET CODE 2300	1	255,912	1	255,912	
		TOTAL FOR ROADWAY ENGINEERING CONSTR	1	255,912	1	255,912	
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		56,400		16,400	
		100 SUPPLIES + MATERIALS - GENERAL		53,731		4,420	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		15,000	
		117 POSTAGE		8			
		169 MAINTENANCE SUPPLIES		20,000		20,000	
		199 DATA PROCESSING SUPPLIES		24,800		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		169,939		60,820	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,139		3,219	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		500		500	
		337 BOOKS-OTHER		4,281		4,281	
		SUBTOTAL FOR PROPTY&EQUIP		11,920		9,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,849		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,572		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400		1,400	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				8,821		2,900	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4,325		5,000	
		612 OFFICE EQUIPMENT MAINTENANCE				10,000	
		615 PRINTING CONTRACTS		8,026			
		624 CLEANING SERVICES		18,492		55,372	
		671 TRAINING PRGM CITY EMPLOYEES		966		10,000	
		686 PROF SERV OTHER	1	41,642			1-
SUBTOTAL FOR CNTRCTL SVCS			1	73,451		80,372	1-
SUBTOTAL FOR BUDGET CODE 2400			1	264,131		153,092	1-
TOTAL FOR CAPITAL PLANNING			1	264,131		153,092	1-
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		100 SUPPLIES + MATERIALS - GENERAL		197,785		221,785	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000	
		169 MAINTENANCE SUPPLIES		4,400		4,400	
		170 CLEANING SUPPLIES		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		8,000		8,000	
SUBTOTAL FOR SUPPLYS&MATL				240,685		264,685	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,200		39,200	
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		305 MOTOR VEHICLES		26,523			
		314 OFFICE FURITURE		7,200		7,200	
		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		45,823		45,823	
		337 BOOKS-OTHER		1,500		7,500	
SUBTOTAL FOR PROPTY&EQUIP				110,746		104,223	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		59,750		34,750	
		453 OVERNIGHT TRVL EXP-GENERAL		6,720		40,622	
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				67,470		81,372	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	96,000	2	76,000	
		602 TELECOMMUNICATIONS MAINT		2,000		2,000	
		608 MAINT & REP GENERAL		2,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		615 PRINTING CONTRACTS	1	5,000	1	5,000	
		624 CLEANING SERVICES		3,000		8,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,380		5,380	
SUBTOTAL FOR CNTRCTL SVCS			3	112,380	3	100,380	
SUBTOTAL FOR BUDGET CODE 2600			3	531,281	3	550,660	
TOTAL FOR HWY INSP + QUALITY ASSURANCE			3	531,281	3	550,660	
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z031 PlaNYC Town Squares							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		132,000		132,000	
SUBTOTAL FOR SUPPLYS&MATL				132,000		132,000	
SUBTOTAL FOR BUDGET CODE Z031				132,000		132,000	
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				132,000		132,000	
TOTAL FOR OTPS-HIGHWAY OPERATIONS			84	112,053,377	81	118,819,876	3-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,168,014	112,053,377	1,106,661	118,819,876	6,766,499
FINANCIAL PLAN SAVINGS		2,809,531-		3,922,964-	1,113,433-
APPROPRIATION		109,243,846		114,896,912	5,653,066

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,420,947		9,400,424	7,020,523-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		85,033,094		99,708,635	14,675,541
STATE		5,787,853		5,787,853	
FEDERAL - C.D.					
FEDERAL - OTHER		1,971,678			1,971,678-
INTRA-CITY SALES		30,274			30,274-
TOTAL		109,243,846		114,896,912	5,653,066

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV13 Coronavirus OTPS Ferries							
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		5,205,155		
	SUBTOTAL FOR SUPPLYS&MATL				5,205,155		
60	CNTRCTL SVCS	619	SECURITY SERVICES		11,005,584		1
		686	PROF SERV OTHER		340,800		
	SUBTOTAL FOR CNTRCTL SVCS				11,346,384		1
	SUBTOTAL FOR BUDGET CODE CV13				16,551,539		1
	TOTAL FOR				16,551,539		1
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,300	1,300	
		100	SUPPLIES + MATERIALS - GENERAL		1,000	1,000	
		117	POSTAGE		500	500	
		199	DATA PROCESSING SUPPLIES		37,000	25,000	
	SUBTOTAL FOR SUPPLYS&MATL				39,800	27,800	
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		500	500	
		314	OFFICE FURITURE		10,000	10,000	
		332	PURCH DATA PROCESSING EQUIPT		500	1,000	
		337	BOOKS-OTHER		12,000		
	SUBTOTAL FOR PROPTY&EQUIP				23,000	11,500	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			133,000	
		412	RENTALS OF MISC.EQUIP		22,500	15,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		200	200	
		454	OVERNIGHT TRVL EXP-SPECIAL		200	200	
	SUBTOTAL FOR OTHR SER&CHR				22,900	148,400	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	500	500	
		671	TRAINING PRGM CITY EMPLOYEES	1	600	600	
	SUBTOTAL FOR CNTRCTL SVCS			2	1,100	1,100	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3000			2	86,800	2	188,800	
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			2	86,800	2	188,800	
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3101 FERRY OPS - City							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600	
		100 SUPPLIES + MATERIALS - GENERAL		172,533		177,533	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		106 MOTOR VEHICLE FUEL		5,400,093		10,896,352	
		169 MAINTENANCE SUPPLIES		288,448		2,381,776	
		170 CLEANING SUPPLIES		15,000		15,000	
	SUBTOTAL FOR SUPPLYS&MATL			5,998,674		13,593,261	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		60,000		130,000	
		302 TELECOMMUNICATIONS EQUIPMENT		58,000		100,000	
		305 MOTOR VEHICLES		19,936			
		307 MEDICAL,SURGICAL & LAB EQUIP		48,000		5,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		319 SECURITY EQUIPMENT		5,200		5,200	
		337 BOOKS-OTHER		8,000		8,000	
	SUBTOTAL FOR PROPTY&EQUIP			204,136		253,200	
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		28,500		28,500	
		417 ADVERTISING		15,000			
	SUBTOTAL FOR OTHR SER&CHR			45,500		30,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	211,458	5	341,458	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		86,338		300,000	
		615 PRINTING CONTRACTS		1,500		1,500	
		619 SECURITY SERVICES	2		2	12,081,148	
		624 CLEANING SERVICES	3	602,000	3	100,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	107,131	1	175,000	
		676 MAINT & OPER OF INFRASTRUCTURE	2	1,258,532	2	1,518,508	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		683 PROF SERV ENGINEER & ARCHITECT	1	100,000	1	100,000	
		684 PROF SERV COMPUTER SERVICES	1	25,000			1-
		686 PROF SERV OTHER	2	76,000	2	250,000	
		SUBTOTAL FOR CNTRCTL SVCS	18	2,468,959	17	14,868,614	1- 1
70 FXD MIS CHGS		701 TAXES AND LICENSES		24,000		12,000	
		SUBTOTAL FOR FXD MIS CHGS		24,000		12,000	
		SUBTOTAL FOR BUDGET CODE 3101	18	8,741,269	17	28,757,575	1- 2
BUDGET CODE: 3102 HART ISLAND FERRY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		308,000		346,000	
		608 MAINT & REP GENERAL		17,000		54,000	
		671 TRAINING PRGM CITY EMPLOYEES		75,000			
		SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000	
		SUBTOTAL FOR BUDGET CODE 3102		400,000		400,000	
BUDGET CODE: 3104 S.I. Ferry Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000			
		169 MAINTENANCE SUPPLIES		170,000			
		SUBTOTAL FOR SUPPLYS&MATL		195,000			
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		7,500			
		315 OFFICE EQUIPMENT		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		12,500			
40 OTHR SER&CHR		403 OFFICE SERVICES		12,000			
		412 RENTALS OF MISC.EQUIP		2,000			
		SUBTOTAL FOR OTHR SER&CHR		14,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,000			
		608 MAINT & REP GENERAL		20,000			
		624 CLEANING SERVICES		13,000			
		671 TRAINING PRGM CITY EMPLOYEES		20,000			
		676 MAINT & OPER OF INFRASTRUCTURE		6,432,358		5,685,519	
		684 PROF SERV COMPUTER SERVICES		10,000			
		SUBTOTAL FOR CNTRCTL SVCS		6,540,358		5,685,519	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3104			6,761,858		5,685,519	
TOTAL FOR MUNICIPAL FERRY SERVICE		18	15,903,127	17	34,843,094	1-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR						
BUDGET CODE: 3110 FERRY MAINTENANCE &						
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL	161,700		161,700	
		100 SUPPLIES + MATERIALS - GENERAL	155,000		155,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL	220,500		25,000	
		109 FUEL OIL	11,364		11,364	
		117 POSTAGE	5,000			
		169 MAINTENANCE SUPPLIES	1,680,283		1,400,000	
		170 CLEANING SUPPLIES	1,500		2,000	
		199 DATA PROCESSING SUPPLIES	41,500		1,500	
	SUBTOTAL FOR SUPPLYS&MATL		2,276,847		1,756,564	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL	45,000		65,000	
	SUBTOTAL FOR PROPTY&EQUIP		45,000		65,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP	6,000		6,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL	7,000		12,000	
		454 OVERNIGHT TRVL EXP-SPECIAL	5,000			
	SUBTOTAL FOR OTHR SER&CHR		18,000		18,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	350,000		700,000	
		608 MAINT & REP GENERAL	120,000	1	150,000	
		615 PRINTING CONTRACTS	5,000		5,000	
		619 SECURITY SERVICES	1,188,541			
		624 CLEANING SERVICES	1,250,574	1	978,574	
		671 TRAINING PRGM CITY EMPLOYEES	95,000			
		676 MAINT & OPER OF INFRASTRUCTURE	714,014	3	1,746,377	
		683 PROF SERV ENGINEER & ARCHITECT	40,000			
	SUBTOTAL FOR CNTRCTL SVCS		3,763,129	5	3,579,951	
	SUBTOTAL FOR BUDGET CODE 3110		5	6,102,976	5	5,419,515

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR FERRY MAINTENANCE + REPAIR			5	6,102,976	5	5,419,515	
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235	
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
	SUBTOTAL FOR SUPPLYS&MATL			5,135		5,135	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		500		500	
	SUBTOTAL FOR PROPTY&EQUIP			1,000		1,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,600		1,600	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
	SUBTOTAL FOR OTHR SER&CHR			6,300		6,300	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		500		500	
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100	
	SUBTOTAL FOR CNTRCTL SVCS			2,000	2	2,000	
	SUBTOTAL FOR BUDGET CODE 3300			14,435	2	14,435	
BUDGET CODE: 3312 FTA Capital Program Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		117 POSTAGE		400		400	
		199 DATA PROCESSING SUPPLIES		400		400	
	SUBTOTAL FOR SUPPLYS&MATL			2,400		2,400	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400	
		403 OFFICE SERVICES		2,400		2,400	
		417 ADVERTISING		8,000		8,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000	
		SUBTOTAL FOR OTHR SER&CHR		29,600		29,600	
		SUBTOTAL FOR BUDGET CODE 3312		32,000		32,000	
BUDGET CODE: 3501 VW Settlement							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000			
		SUBTOTAL FOR BUDGET CODE 3501		1,500,000			
BUDGET CODE: 3503 Hunts point Diesel Reduction Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500			
		SUBTOTAL FOR SUPPLYS&MATL		2,500			
40	OTHR SER&CHR	403 OFFICE SERVICES		2,500			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			
		SUBTOTAL FOR OTHR SER&CHR		5,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000			
		SUBTOTAL FOR CNTRCTL SVCS		500,000			
		SUBTOTAL FOR BUDGET CODE 3503		507,500			
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,000			
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			
		SUBTOTAL FOR OTHR SER&CHR		4,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,000			
		SUBTOTAL FOR CNTRCTL SVCS		40,000			
		SUBTOTAL FOR BUDGET CODE 3518		46,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR SURFACE TRANSIT OPERATIONS			2	2,099,935	2	46,435	
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 3519 Smart Shared Mobility Services							
60 CNTRCTL SVCS							
600 CONTRACTUAL SERVICES GENERAL				392,499			
SUBTOTAL FOR CNTRCTL SVCS				392,499			
SUBTOTAL FOR BUDGET CODE 3519				392,499			
TOTAL FOR PLANNING AND RESEARCH				392,499			
TOTAL FOR OTPS-TRANSIT OPERATIONS			27	41,136,876	26	40,497,844	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	41,136,876	286,000	40,497,844	639,032-
FINANCIAL PLAN SAVINGS		44,761-		46,340-	1,579-
APPROPRIATION		41,092,115		40,451,504	640,611-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,662,577		40,019,504	18,356,927
OTHER CATEGORICAL		1,500,000			1,500,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,529,538		32,000	17,497,538-
INTRA-CITY SALES		400,000		400,000	
 TOTAL		 41,092,115		 40,451,504	 640,611-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVCC Cleanup Corps							
60	CNTRCTL SVCS	624 CLEANING SERVICES					4,646,324
		SUBTOTAL FOR CNTRCTL SVCS					4,646,324
		SUBTOTAL FOR BUDGET CODE CVCC					4,646,324
BUDGET CODE: CVS4 COVID Stimulus Funds Traffic							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					4,456,368
		SUBTOTAL FOR SUPPLYS&MATL					4,456,368
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					2,657,400
		SUBTOTAL FOR CNTRCTL SVCS					2,657,400
		SUBTOTAL FOR BUDGET CODE CVS4					7,113,768
BUDGET CODE: CV14 Coronavirus OTPS Traffic							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					1,000,048
		SUBTOTAL FOR SUPPLYS&MATL					1,000,048
		SUBTOTAL FOR BUDGET CODE CV14					1,000,048
		TOTAL FOR					12,760,140
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,500			3,500
		100 SUPPLIES + MATERIALS - GENERAL		430,016			440,691
		101 PRINTING SUPPLIES		2,107			2,107
		117 POSTAGE		5,000			5,000
		199 DATA PROCESSING SUPPLIES		15,000			15,000
		SUBTOTAL FOR SUPPLYS&MATL		455,623			466,298
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,100			1,100

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		314 OFFICE FURITURE		575		575	
		315 OFFICE EQUIPMENT		1,578		1,578	
		337 BOOKS-OTHER		800		800	
		SUBTOTAL FOR PROPTY&EQUIP		4,053		4,053	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,712		5,712	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	
		SUBTOTAL FOR OTHR SER&CHR		8,412		8,412	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200		200	
		608 MAINT & REP GENERAL		1,380		1,380	
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000	
		613 DATA PROCESSING EQUIPMENT		2,000		2,000	
		615 PRINTING CONTRACTS	2		2	110,000	
		671 TRAINING PRGM CITY EMPLOYEES				5,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	9,580	2	124,580	
		SUBTOTAL FOR BUDGET CODE 4495	2	477,668	2	603,343	
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	477,668	2	603,343	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 5270 FACILITIES MANAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		139,541			
		169 MAINTENANCE SUPPLIES		125,019			
		SUBTOTAL FOR SUPPLYS&MATL		264,560			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,440			
		319 SECURITY EQUIPMENT		10,000			
		SUBTOTAL FOR PROPTY&EQUIP		27,440			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000			
		SUBTOTAL FOR OTHR SER&CHR		5,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000			
		608 MAINT & REP GENERAL		18,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		624 CLEANING SERVICES		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		53,000			
		SUBTOTAL FOR BUDGET CODE 5270		350,000			
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC		350,000			
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z030 OneNYC Projects							
10	SUPPLYS&MATL	025001 10X SUPPLIES + MATERIALS - GENERAL		141,800			
		126001 10X SUPPLIES + MATERIALS - GENERAL					
		850001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		863,863		13,635,000	1
		110 FOOD & FORAGE SUPPLIES		3,535			
		199 DATA PROCESSING SUPPLIES		139,084			
		SUBTOTAL FOR SUPPLYS&MATL		1,148,282		13,635,000	1
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		776,757			
		SUBTOTAL FOR PROPTY&EQUIP		776,757			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		47,001			
		417 ADVERTISING		154,218			
		SUBTOTAL FOR OTHR SER&CHR		201,219			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,359,273			
		613 DATA PROCESSING EQUIPMENT		200,405			
		615 PRINTING CONTRACTS		188,193			
		622 TEMPORARY SERVICES		150,000			
		624 CLEANING SERVICES		2,379,219			
		671 TRAINING PRGM CITY EMPLOYEES		817,308			
		676 MAINT & OPER OF INFRASTRUCTURE		611,206			
		683 PROF SERV ENGINEER & ARCHITECT		2,814,332			
		684 PROF SERV COMPUTER SERVICES		1,694,201			
		686 PROF SERV OTHER		1,591,585			
		SUBTOTAL FOR CNTRCTL SVCS		11,805,722			1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE Z030				13,931,980		13,635,000	
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250	
SUBTOTAL FOR SUPPLYS&MATL				70,250		70,250	
SUBTOTAL FOR BUDGET CODE Z032				70,250		70,250	
BUDGET CODE: 4000 DEP COMM TRAFFIC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,500	
SUBTOTAL FOR SUPPLYS&MATL						1,500	
30	PROPTY&EQUIP	314 OFFICE FURITURE		205,000		205,000	
SUBTOTAL FOR PROPTY&EQUIP				205,000		205,000	
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787	
		801001 40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				541,787		541,787	
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		500,000			
		686 PROF SERV OTHER		800,000		2,500,000	
SUBTOTAL FOR CNTRCTL SVCS				1,300,000		2,500,000	
SUBTOTAL FOR BUDGET CODE 4000				2,046,787		3,248,287	
BUDGET CODE: 4012 34th Street Bus Livability - Fed							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,399,459			
SUBTOTAL FOR SUPPLYS&MATL				1,399,459			
SUBTOTAL FOR BUDGET CODE 4012				1,399,459			
BUDGET CODE: 4020 Strategic Planning							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000			
		117 POSTAGE		2,300		2,300	
		199 DATA PROCESSING SUPPLIES		159,575		9,000	
SUBTOTAL FOR SUPPLYS&MATL				211,875		11,300	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		14,500		14,500		
		332 PURCH DATA PROCESSING EQUIPT		5,790		5,790		
		337 BOOKS-OTHER		300		300		
		SUBTOTAL FOR PROPTY&EQUIP		20,590		20,590		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				523,337		
		403 OFFICE SERVICES		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		7,000		7,000		
		417 ADVERTISING		300,500		300,500		
		427 DATA PROCESSING SERVICES				1,645,700		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		454 OVERNIGHT TRVL EXP-SPECIAL				6,000		
		SUBTOTAL FOR OTHR SER&CHR		312,500		2,487,537		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		300,300		300,000		
		615 PRINTING CONTRACTS				300		
		633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000		
		671 TRAINING PRGM CITY EMPLOYEES		8,500		8,500		
		684 PROF SERV COMPUTER SERVICES		1,645,125				
		686 PROF SERV OTHER		100,000		300,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	2,055,925	1	610,800		
		SUBTOTAL FOR BUDGET CODE 4020	1	2,600,890	1	3,130,227		
BUDGET CODE: 4021 Freight Mobility-City								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				300,000		
		SUBTOTAL FOR SUPPLYS&MATL				300,000		
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				300,000		
		SUBTOTAL FOR PROPTY&EQUIP				300,000		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL				600,000		
		SUBTOTAL FOR CNTRCTL SVCS				600,000		
		SUBTOTAL FOR BUDGET CODE 4021				1,200,000		
BUDGET CODE: 4036 Broadway Junction Project								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		269,128				
		SUBTOTAL FOR SUPPLYS&MATL		269,128				

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4036				269,128			
BUDGET CODE: 4904 SmartChoice							
40		OTHR SER&CHR 417 ADVERTISING		40,000			
SUBTOTAL FOR OTHR SER&CHR				40,000			
SUBTOTAL FOR BUDGET CODE 4904				40,000			
BUDGET CODE: 5040 Bus Rapid Transit							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				2,401,000	
SUBTOTAL FOR SUPPLYS&MATL						2,401,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		625,000			
SUBTOTAL FOR PROPTY&EQUIP				625,000			
40		OTHR SER&CHR 417 ADVERTISING		5,000			
SUBTOTAL FOR OTHR SER&CHR				5,000			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		453,557			
		676 MAINT & OPER OF INFRASTRUCTURE		6,461,443		5,846,944	
		686 PROF SERV OTHER				2,300,000	
SUBTOTAL FOR CNTRCTL SVCS				6,915,000		8,146,944	
SUBTOTAL FOR BUDGET CODE 5040				7,545,000		10,547,944	
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			1	27,903,494	1	31,831,708	
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT							
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		49,931		49,931	
		101 PRINTING SUPPLIES		2,500		2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		106 MOTOR VEHICLE FUEL		100		100	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE		13,900		13,900	
		169 MAINTENANCE SUPPLIES		500		500	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		86,431		86,431	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700		2,700	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES		242,798			
		315 OFFICE EQUIPMENT		32,500		69,700	
		332 PURCH DATA PROCESSING EQUIPT		8,500		8,500	
		337 BOOKS-OTHER		4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		292,498		86,900	
40 OTHR SER&CHR		403 OFFICE SERVICES		25,000		10,000	
		412 RENTALS OF MISC.EQUIP		19,800		600	
		417 ADVERTISING		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,700		31,700	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		86,500		52,300	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	11	54,500	11	54,500	
		615 PRINTING CONTRACTS	1	500	1	500	
		619 SECURITY SERVICES	1	54,000	1	54,000	
		622 TEMPORARY SERVICES	1	62,300	1	62,300	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		686 PROF SERV OTHER		3,000			
		SUBTOTAL FOR CNTRCTL SVCS	18	178,300	18	175,300	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 4100	18	644,729	18	401,931	
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	644,729	18	401,931	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				
			100	SUPPLIES + MATERIALS - GENERAL	12,000		12,000	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	889,692		894,692	
			117	POSTAGE	3,000		3,000	
			169	MAINTENANCE SUPPLIES	5,000			
			199	DATA PROCESSING SUPPLIES	320,000		120,000	
					226,040		26,040	
				SUBTOTAL FOR SUPPLYS&MATL	1,455,732		1,055,732	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				
			302	TELECOMMUNICATIONS EQUIPMENT	4,112,700		1,312,700	
			315	OFFICE EQUIPMENT	3,020,075		20,075	
			319	SECURITY EQUIPMENT	10,000		10,000	
			332	PURCH DATA PROCESSING EQUIPT	2,000		2,000	
				SUBTOTAL FOR PROPTY&EQUIP	7,230,375		30,375	
					14,375,150		1,375,150	1
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	13,216,661			1
		042001	40X	CONTRACTUAL SERVICES-GENERAL	150,000			
		056001	40X	CONTRACTUAL SERVICES-GENERAL	119,613			
		858001	40X	CONTRACTUAL SERVICES-GENERAL				
			400	CONTRACTUAL SERVICES-GENERAL	376,892		4,200	
			402	TELEPHONE & OTHER COMMUNICATNS	3,800		3,800	
			403	OFFICE SERVICES	7,600		2,600	
			412	RENTALS OF MISC.EQUIP	2,900		2,900	
			414	RENTALS - LAND BLDGS & STRUCTS	3,174,543			
			417	ADVERTISING	1,000		1,000	
			453	OVERNIGHT TRVL EXP-GENERAL	200		200	
			454	OVERNIGHT TRVL EXP-SPECIAL			7,800	
			499	OTHER EXPENSES - GENERAL			37,000	
				SUBTOTAL FOR OTHR SER&CHR	17,053,209		59,500	1
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	75,000	10	75,000
			602	TELECOMMUNICATIONS MAINT	1	636,340	1	15,001,000
			608	MAINT & REP GENERAL	11	246,955	11	5,425,034
			612	OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		613 DATA PROCESSING EQUIPMENT	5	463,000	5	463,000	
		615 PRINTING CONTRACTS		10,000			
		619 SECURITY SERVICES	1	295,000	1	295,000	
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		624 CLEANING SERVICES	2	128,000	2	56,334	
		671 TRAINING PRGM CITY EMPLOYEES	3	220	3	17,000	
		676 MAINT & OPER OF INFRASTRUCTURE	10	1,818,000	10	5,086,980	
		683 PROF SERV ENGINEER & ARCHITECT		1,300,174		880,000	
		686 PROF SERV OTHER				2,015,174	
		SUBTOTAL FOR CNTRCTL SVCS	51	4,986,689	51	29,328,522	2
		SUBTOTAL FOR BUDGET CODE 4120	51	37,870,780	51	31,818,904	
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		120,000		120,000	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		140,000		140,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000			
		SUBTOTAL FOR PROPTY&EQUIP		20,000			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		74,000		74,000	
		SUBTOTAL FOR OTHR SER&CHR		74,000		74,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	67,000	1	67,000	
		613 DATA PROCESSING EQUIPMENT	1	107,000	1	107,000	
		624 CLEANING SERVICES	2		2	20,000	
		684 PROF SERV COMPUTER SERVICES	1	126,000	1	126,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	300,000	5	320,000	
		SUBTOTAL FOR BUDGET CODE 4121	5	534,000	5	534,000	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		732,000			
		SUBTOTAL FOR OTHR SER&CHR		732,000			
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		658,888			
		676 MAINT & OPER OF INFRASTRUCTURE	11	29,519,776	11	30,955,700	
		684 PROF SERV COMPUTER SERVICES		336,068			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER		454,115			
		SUBTOTAL FOR CNTRCTL SVCS	11	30,968,847	11	30,955,700	
		SUBTOTAL FOR BUDGET CODE 4122	11	31,700,847	11	30,955,700	
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				32,420	
		SUBTOTAL FOR SUPPLYS&MATL				32,420	
		SUBTOTAL FOR BUDGET CODE 4123				32,420	
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		3,049,995		3,004,449	
		SUBTOTAL FOR SUPPLYS&MATL		3,052,995		3,007,449	
30	PROPTY&EQUIP	314 OFFICE FURITURE		25,000		25,000	
		SUBTOTAL FOR PROPTY&EQUIP		25,000		25,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		42,000		2,000	
		499 OTHER EXPENSES - GENERAL		988,738		1,054,438	
		SUBTOTAL FOR OTHR SER&CHR		1,030,738		1,056,438	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	62,500	1	2,500	
		676 MAINT & OPER OF INFRASTRUCTURE	1	93,598,846	1	134,092,706	4
		SUBTOTAL FOR CNTRCTL SVCS	2	93,761,346	2	134,095,206	4
		SUBTOTAL FOR BUDGET CODE 4124	2	97,870,079	2	138,184,093	4
BUDGET CODE: 4125 STREET LIGHTING							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		628,140		428,140	
		117 POSTAGE				1,000	
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		13,000		13,000	
		SUBTOTAL FOR SUPPLYS&MATL		648,140		449,140	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		4,500		4,500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		12,000		12,000	
		332 PURCH DATA PROCESSING EQUIPT		19,500		19,500	
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		38,000		38,000	
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		19,000		19,000	
	856001	42C HEAT LIGHT & POWER		57,665,996		59,793,654	
		423 HEAT LIGHT & POWER		100,000		350,000	
		SUBTOTAL FOR OTHR SER&CHR		57,784,996		60,162,654	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				3,788,000	
		608 MAINT & REP GENERAL	2	412,490	2	5,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000	
		613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000	
		676 MAINT & OPER OF INFRASTRUCTURE	6	21,574,208	6	18,663,698	
		683 PROF SERV ENGINEER & ARCHITECT	1		1	10,000	
		686 PROF SERV OTHER		31,000			
		SUBTOTAL FOR CNTRCTL SVCS	16	22,043,698	16	22,492,698	
		SUBTOTAL FOR BUDGET CODE 4125	16	80,514,834	16	83,142,492	
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
10		SUPPLYS&MATL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
		100 SUPPLIES + MATERIALS - GENERAL		21,010		52,950	
		101 PRINTING SUPPLIES				5,200	
		199 DATA PROCESSING SUPPLIES		3,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		26,210		70,350	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,700		2,700	
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		2,200	
		332 PURCH DATA PROCESSING EQUIPT		2,138		25,138	
		337 BOOKS-OTHER		897		897	
		SUBTOTAL FOR PROPTY&EQUIP		6,835		30,935	
40		OTHR SER&CHR					
		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		2,250	
		SUBTOTAL FOR OTHR SER&CHR		1,750		2,750	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	6,000	
		602 TELECOMMUNICATIONS MAINT		1,370		10,350	
		613 DATA PROCESSING EQUIPMENT				1,700	
		615 PRINTING CONTRACTS	1	1,000	1	9,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	5,200	
		686 PROF SERV OTHER		97,120			
		SUBTOTAL FOR CNTRCTL SVCS	3	101,490	3	32,250	
		SUBTOTAL FOR BUDGET CODE 4126	3	136,285	3	136,285	
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500	
		199 DATA PROCESSING SUPPLIES		16,689		10,585	
		SUBTOTAL FOR SUPPLYS&MATL		24,189		18,085	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		172,500			
		314 OFFICE FURITURE		15,000			
		332 PURCH DATA PROCESSING EQUIPT		7,500			
		SUBTOTAL FOR PROPTY&EQUIP		195,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				740,763	
		SUBTOTAL FOR CNTRCTL SVCS				740,763	
		SUBTOTAL FOR BUDGET CODE 4128		219,189		758,848	
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		4,500		4,500	
		SUBTOTAL FOR SUPPLYS&MATL		4,500		4,500	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		65,700		65,700	
		SUBTOTAL FOR OTHR SER&CHR		65,700		65,700	
		SUBTOTAL FOR BUDGET CODE 4129		70,200		70,200	
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,000,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4421				5,000,000		5,000,000	
BUDGET CODE: 5121 Coordinated Intelligent Transport System							
40	OTHR	SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		478,451			
SUBTOTAL FOR OTHR SER&CHR				478,451			
SUBTOTAL FOR BUDGET CODE 5121				478,451			
BUDGET CODE: 5125 STREET LIGHTING CHIPS							
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		2,000,000		10,173,650	
		676 MAINT & OPER OF INFRASTRUCTURE		8,173,650			
SUBTOTAL FOR CNTRCTL SVCS				10,173,650		10,173,650	
SUBTOTAL FOR BUDGET CODE 5125				10,173,650		10,173,650	
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			88	264,568,315	88	300,806,592	
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		50,000		50,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL		19,594		19,594	
		100 SUPPLIES + MATERIALS - GENERAL		899,361		1,155,940	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,039		4,000	
		106 MOTOR VEHICLE FUEL		40,900		40,900	
		109 FUEL OIL		25,000		25,000	
		117 POSTAGE		2,956		6,000	
		169 MAINTENANCE SUPPLIES		243,402		171,060	
		199 DATA PROCESSING SUPPLIES		19,940		23,000	
SUBTOTAL FOR SUPPLYS&MATL				1,302,192		1,495,494	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20		40,800	
		302 TELECOMMUNICATIONS EQUIPMENT				40,000	
		332 PURCH DATA PROCESSING EQUIPT		17,472		26,458	
		337 BOOKS-OTHER				4,000	
SUBTOTAL FOR PROPTY&EQUIP				17,492		111,258	

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				89,287	
		412 RENTALS OF MISC.EQUIP		1,027,328		650,973	
		SUBTOTAL FOR OTHR SER&CHR		1,027,328		740,260	
		SUBTOTAL FOR BUDGET CODE 4130		2,347,012		2,347,012	
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		100 SUPPLIES + MATERIALS - GENERAL		182		13,600	
		169 MAINTENANCE SUPPLIES		500			
		SUBTOTAL FOR SUPPLYS&MATL		2,082		15,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,398			
		SUBTOTAL FOR OTHR SER&CHR		10,398			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,125			
		633 TRANSPORTATION EXPENDITURES		395			
		SUBTOTAL FOR CNTRCTL SVCS		2,520			
		SUBTOTAL FOR BUDGET CODE 4131		15,000		15,000	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		100 SUPPLIES + MATERIALS - GENERAL		28,205		66,500	
		169 MAINTENANCE SUPPLIES		20,000			
		199 DATA PROCESSING SUPPLIES		8,028			
		SUBTOTAL FOR SUPPLYS&MATL		58,733		69,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		72			
		412 RENTALS OF MISC.EQUIP		9,800			
		SUBTOTAL FOR OTHR SER&CHR		9,872			
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		395			
		SUBTOTAL FOR CNTRCTL SVCS		395			
		SUBTOTAL FOR BUDGET CODE 4132		69,000		69,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,440		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		9,790		35,500	
		169 MAINTENANCE SUPPLIES		6,500			
		199 DATA PROCESSING SUPPLIES		4,060			
		SUBTOTAL FOR SUPPLYS&MATL		22,790		37,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			
		315 OFFICE EQUIPMENT		120			
		SUBTOTAL FOR PROPTY&EQUIP		2,120			
40	OTHR SER&CHR	403 OFFICE SERVICES		1,646			
		412 RENTALS OF MISC.EQUIP		6,749			
		SUBTOTAL FOR OTHR SER&CHR		8,395			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,500			
		633 TRANSPORTATION EXPENDITURES		1,195			
		SUBTOTAL FOR CNTRCTL SVCS		3,695			
		SUBTOTAL FOR BUDGET CODE 4133		37,000		37,000	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		18,197		33,000	
		169 MAINTENANCE SUPPLIES		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		29,197		34,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,803			
		SUBTOTAL FOR OTHR SER&CHR		4,803			
		SUBTOTAL FOR BUDGET CODE 4134		34,000		34,000	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		5,784		16,500	
		117 POSTAGE		60			
		169 MAINTENANCE SUPPLIES		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		11,344		18,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,500			
		SUBTOTAL FOR PROPTY&EQUIP		2,500			
40		OTHR SER&CHR 403 OFFICE SERVICES		156			
		412 RENTALS OF MISC.EQUIP		4,000			
		SUBTOTAL FOR OTHR SER&CHR		4,156			
		SUBTOTAL FOR BUDGET CODE 4135		18,000			18,000
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		57,334			2,122
		106 MOTOR VEHICLE FUEL		15,112			15,112
		169 MAINTENANCE SUPPLIES					26,317
		SUBTOTAL FOR SUPPLYS&MATL		72,446			43,551
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL					5,518
		302 TELECOMMUNICATIONS EQUIPMENT					1,011
		332 PURCH DATA PROCESSING EQUIPT					18,302
		SUBTOTAL FOR PROPTY&EQUIP					24,831
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL					2,122
		SUBTOTAL FOR OTHR SER&CHR					2,122
60		CNTRCTL SVCS 624 CLEANING SERVICES	1		1		1,942
		SUBTOTAL FOR CNTRCTL SVCS	1		1		1,942
		SUBTOTAL FOR BUDGET CODE 4136	1	72,446	1		72,446
BUDGET CODE: 4138 BOROUGH ENGINEERING							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,913,503			7,568,876
		101 PRINTING SUPPLIES		20,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000			
		106 MOTOR VEHICLE FUEL		86,460			86,460
		169 MAINTENANCE SUPPLIES		240,200			200
		170 CLEANING SUPPLIES		500			
		199 DATA PROCESSING SUPPLIES		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		4,272,663			7,655,536
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,200			41,200

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		302 TELECOMMUNICATIONS EQUIPMENT		675		675	
		332 PURCH DATA PROCESSING EQUIPT		5,700		5,700	
		SUBTOTAL FOR PROPTY&EQUIP		16,575		47,575	
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		400,677		400,677	
		407 MAINT & REP OF MOTOR VEH EQUIP		31,326		31,326	
		412 RENTALS OF MISC.EQUIP		31,785		281,785	
		414 RENTALS - LAND BLDGS & STRUCTS		5,819,860			
		SUBTOTAL FOR OTHER SER&CHR		6,283,648		713,788	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500	
		608 MAINT & REP GENERAL	10	22,337	10	22,337	
		618 COSTS ASSOC WITH FINANCING		3,700			
		624 CLEANING SERVICES	1	6,000	1	6,000	
		671 TRAINING PRGM CITY EMPLOYEES				25,000	
		SUBTOTAL FOR CNTRCTL SVCS	12	39,537	12	60,837	
70		FXD MIS CHGS					
		794 TRAINING CITY EMPLOYEES		200			
		SUBTOTAL FOR FXD MIS CHGS		200			
		SUBTOTAL FOR BUDGET CODE 4138	12	10,612,623	12	8,477,736	
BUDGET CODE: 5131 GOWANUS HOV LANE							
60		CNTRCTL SVCS					
		676 MAINT & OPER OF INFRASTRUCTURE				1,400,000	
		SUBTOTAL FOR CNTRCTL SVCS				1,400,000	
		SUBTOTAL FOR BUDGET CODE 5131				1,400,000	
TOTAL FOR BOROUGH ENGINEERING			13	13,205,081	13	12,470,194	
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643	
		100 SUPPLIES + MATERIALS - GENERAL		99,900		2,971,452	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000	
		106 MOTOR VEHICLE FUEL		9,600		9,600	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE				76,000	
		169 MAINTENANCE SUPPLIES		49,200		120,100	
		170 CLEANING SUPPLIES		20,000			
		199 DATA PROCESSING SUPPLIES		153,750		153,750	
		SUBTOTAL FOR SUPPLYS&MATL		654,093		3,652,545	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		131,750		281,750	
		302 TELECOMMUNICATIONS EQUIPMENT				33,125	
		314 OFFICE FURITURE		19,450		19,450	
		315 OFFICE EQUIPMENT		5,650		5,650	
		319 SECURITY EQUIPMENT		613,892		964,416	
		332 PURCH DATA PROCESSING EQUIPT		54,365		72,500	
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		830,107		1,381,891	
40 OTHR SER&CHR		403 OFFICE SERVICES		5,500		2,500	
		412 RENTALS OF MISC.EQUIP		163,607		163,607	
		417 ADVERTISING				150,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		170,107		317,107	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	11,000	8	165,000	
		602 TELECOMMUNICATIONS MAINT	4	3,766,752	4	3,068,600	
		607 MAINT & REP MOTOR VEH EQUIP	1		1	19,000	
		608 MAINT & REP GENERAL	9	7,500	9	280,000	
		612 OFFICE EQUIPMENT MAINTENANCE	9	8,000	9	8,000	
		615 PRINTING CONTRACTS	1		1	53,000	
		618 COSTS ASSOC WITH FINANCING	1		1	11,231,033	1
		619 SECURITY SERVICES	1	249,450	1	249,450	
		624 CLEANING SERVICES	3	452,733	3	753,901	
		671 TRAINING PRGM CITY EMPLOYEES	2	10,675	2	26,000	
		676 MAINT & OPER OF INFRASTRUCTURE	15	4,479,067	15	4,275,567	
		684 PROF SERV COMPUTER SERVICES	1		1	100,000	
		686 PROF SERV OTHER	1	98,250	1	51,000	
		SUBTOTAL FOR CNTRCTL SVCS	56	9,083,427	56	20,280,551	1
70 FXD MIS CHGS		701 TAXES AND LICENSES		7,550		107,550	
		SUBTOTAL FOR FXD MIS CHGS		7,550		107,550	
		SUBTOTAL FOR BUDGET CODE 4140	56	10,745,284	56	25,739,644	1

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4141 CHIPS METER PIPES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,835		3,835	
	SUBTOTAL FOR SUPPLYS&MATL		3,835		3,835	
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		234,720		234,720	
	618 COSTS ASSOC WITH FINANCING		2,182,219		2,231,742	
	SUBTOTAL FOR CNTRCTL SVCS		2,416,939		2,466,462	
	SUBTOTAL FOR BUDGET CODE 4141		2,420,774		2,470,297	
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,743,765		1,743,765	
	SUBTOTAL FOR SUPPLYS&MATL		1,743,765			
60 CNTRCTL SVCS	686 PROF SERV OTHER		50,000			
	SUBTOTAL FOR CNTRCTL SVCS		50,000			
	SUBTOTAL FOR BUDGET CODE 4147		1,793,765			
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS						
10 SUPPLYS&MATL	117 POSTAGE		76,000			
	169 MAINTENANCE SUPPLIES		190,900			
	SUBTOTAL FOR SUPPLYS&MATL		266,900			
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		128,125			
	319 SECURITY EQUIPMENT		266,741			
	SUBTOTAL FOR PROPTY&EQUIP		394,866			
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		154,000			
	602 TELECOMMUNICATIONS MAINT		5,000			
	607 MAINT & REP MOTOR VEH EQUIP		98,390			
	608 MAINT & REP GENERAL		272,500			
	615 PRINTING CONTRACTS		163,000			
	618 COSTS ASSOC WITH FINANCING		9,810,137			
	683 PROF SERV ENGINEER & ARCHITECT		179,296			
	684 PROF SERV COMPUTER SERVICES		100,000			
	SUBTOTAL FOR CNTRCTL SVCS		10,782,323			

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4148			11,444,089			1
TOTAL FOR PARKING		56	26,403,912	56	28,209,941	
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN						
BUDGET CODE: 4150 HIGHWAY SIGNS						
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
	100 SUPPLIES + MATERIALS - GENERAL		18,688		42,358	
	105 AUTOMOTIVE SUPPLIES & MATERIAL		200		16,000	
	110 FOOD & FORAGE SUPPLIES		600		600	
	117 POSTAGE		500			
	199 DATA PROCESSING SUPPLIES		1,106,694		73,680	
SUBTOTAL FOR SUPPLYS&MATL			1,131,682		137,638	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,200	
	302 TELECOMMUNICATIONS EQUIPMENT				1,575	
	315 OFFICE EQUIPMENT				1,200	
	332 PURCH DATA PROCESSING EQUIPT		23,700		23,700	
	337 BOOKS-OTHER		500		1,000	
SUBTOTAL FOR PROPTY&EQUIP			24,200		28,675	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,980		470,000	
	403 OFFICE SERVICES		208			
	412 RENTALS OF MISC.EQUIP		59,086		8,800	
	417 ADVERTISING				6,500	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		150			
SUBTOTAL FOR OTHR SER&CHR			77,424		485,300	
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				3,500	
	608 MAINT & REP GENERAL				5,000	
	613 DATA PROCESSING EQUIPMENT		8,148			
	624 CLEANING SERVICES		17,200			
	671 TRAINING PRGM CITY EMPLOYEES				25,000	
	676 MAINT & OPER OF INFRASTRUCTURE		26,590,151		29,318,872	
	683 PROF SERV ENGINEER & ARCHITECT		2,000			
	686 PROF SERV OTHER				1,647,829	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				26,617,499		31,000,201	
SUBTOTAL FOR BUDGET CODE 4150				27,850,805		31,651,814	
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000,000			
SUBTOTAL FOR SUPPLYS&MATL				2,000,000			
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8	4,707,600	8	6,707,600	
SUBTOTAL FOR CNTRCTL SVCS			8	4,707,600	8	6,707,600	
SUBTOTAL FOR BUDGET CODE 4152			8	6,707,600	8	6,707,600	
TOTAL FOR HIGHWAY DESIGN			8	34,558,405	8	38,359,414	
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,828		8,828	
		101 PRINTING SUPPLIES		500		500	
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		20,469		35,000	
		199 DATA PROCESSING SUPPLIES		442,743		264,000	
SUBTOTAL FOR SUPPLYS&MATL				474,540		310,328	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000	
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		318,135		300,000	
		337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				341,135		323,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,202		167,000	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		24,053		7,138	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,890		6,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
		453 OVERNIGHT TRVL EXP-GENERAL		110			
		SUBTOTAL FOR OTHR SER&CHR		44,355		181,238	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	45,000	1	25,000	
		602 TELECOMMUNICATIONS MAINT	1	15,000	1	15,000	
		608 MAINT & REP GENERAL		10,000		10,000	
		612 OFFICE EQUIPMENT MAINTENANCE		1,200		1,200	
		613 DATA PROCESSING EQUIPMENT	3	490,713	3	469,067	
		671 TRAINING PRGM CITY EMPLOYEES	3		3	15,000	
		684 PROF SERV COMPUTER SERVICES	4		4	1,026,258	
		SUBTOTAL FOR CNTRCTL SVCS	12	561,913	12	1,561,525	
		SUBTOTAL FOR BUDGET CODE 4170	12	1,421,943	12	2,376,091	
BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		351,000			
		SUBTOTAL FOR PROPTY&EQUIP		351,000			
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,167,308			
		SUBTOTAL FOR CNTRCTL SVCS		1,167,308			
		SUBTOTAL FOR BUDGET CODE 4171		1,518,308			
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	12	2,940,251	12	2,376,091	
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION							
BUDGET CODE: 4183 Connected Vehicles ph 2 & 3							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		1,500,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000			
		SUBTOTAL FOR BUDGET CODE 4183		1,500,000			
		TOTAL FOR TRAFFIC INTELLIGENCE DIVISION		1,500,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		22,589		22,589	
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
	SUBTOTAL FOR SUPPLYS&MATL			31,089		31,089	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		52,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000	
		337 BOOKS-OTHER		500		500	
	SUBTOTAL FOR PROPTY&EQUIP			57,000		7,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		200		200	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		431 LEASING OF MISC EQUIP		6,500		6,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
	SUBTOTAL FOR OTHR SER&CHR			15,800		15,800	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	444,051	1	659,137	
		608 MAINT & REP GENERAL		500		500	
		612 OFFICE EQUIPMENT MAINTENANCE		300		300	
		683 PROF SERV ENGINEER & ARCHITECT		1,774,000		50,000	
		686 PROF SERV OTHER				925,278	
	SUBTOTAL FOR CNTRCTL SVCS		1	2,218,851	1	1,635,215	
	SUBTOTAL FOR BUDGET CODE 4200		1	2,322,740	1	1,689,104	
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,500		1,500	
	SUBTOTAL FOR SUPPLYS&MATL			1,500		1,500	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		14,800			
	SUBTOTAL FOR OTHR SER&CHR			14,800			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		914,580			
		686 PROF SERV OTHER	4		4	198,615	
		SUBTOTAL FOR CNTRCTL SVCS	4	914,580	4	198,615	
		SUBTOTAL FOR BUDGET CODE 4206	4	930,880	4	200,115	
BUDGET CODE: 4251 CMAQ							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		96,756			
		SUBTOTAL FOR SUPPLYS&MATL		96,756			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500		201,600	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,900			
		SUBTOTAL FOR OTHR SER&CHR		3,400		201,600	
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		100,000			
		SUBTOTAL FOR CNTRCTL SVCS		100,000			
		SUBTOTAL FOR BUDGET CODE 4251		200,156		201,600	
		TOTAL FOR TRAFFIC PLANNING	5	3,453,776	5	2,090,819	
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		687,195		727,500	
		199 DATA PROCESSING SUPPLIES		3,198		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		695,393		733,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		140			
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT		600		600	
		SUBTOTAL FOR PROPTY&EQUIP		3,240		3,100	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		18,612		17,645	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		SUBTOTAL FOR OTHR SER&CHR		19,212		18,245	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		495		833,828	
		602 TELECOMMUNICATIONS MAINT		600		600	
		608 MAINT & REP GENERAL		500		500	
		624 CLEANING SERVICES	1	36,960	1	36,960	
		686 PROF SERV OTHER		37,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	75,555	1	871,888	
		SUBTOTAL FOR BUDGET CODE 4300	1	793,400	1	1,626,733	
BUDGET CODE: 4302 STOP DWI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		382,500		400,000	
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		387,500		405,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		16,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		337 BOOKS-OTHER		1,400			
		SUBTOTAL FOR PROPTY&EQUIP		20,900		4,500	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500	
		SUBTOTAL FOR OTHR SER&CHR		8,500		8,500	
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	3,000	1	3,000	
		633 TRANSPORTATION EXPENDITURES		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,100			
		686 PROF SERV OTHER	1	320,922	1	320,922	
		SUBTOTAL FOR CNTRCTL SVCS	2	330,022	2	328,922	
		SUBTOTAL FOR BUDGET CODE 4302	2	746,922	2	746,922	
		TOTAL FOR SAFETY ENGINEERING	3	1,540,322	3	2,373,655	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 4440 CONVERSION NAME							
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 4440		1,000		1,000	
		TOTAL FOR CONVERSION NAME		1,000		1,000	
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		337,444		3,507,045	
		199 DATA PROCESSING SUPPLIES		1,250		1,250	
		SUBTOTAL FOR SUPPLYS&MATL		338,694		3,508,295	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		185,025		25	
		302 TELECOMMUNICATIONS EQUIPMENT		75		75	
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		186,600		1,600	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		413			
		SUBTOTAL FOR OTHR SER&CHR		413			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		820,000		1,275,000	
		615 PRINTING CONTRACTS		3,250			
		624 CLEANING SERVICES		557,000			
		633 TRANSPORTATION EXPENDITURES		150,000		150,000	
		683 PROF SERV ENGINEER & ARCHITECT		156,000		30,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,686,250		1,455,000	
		SUBTOTAL FOR BUDGET CODE 4500		2,211,957		4,964,895	
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		3,260,000			
		686 PROF SERV OTHER		900,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				4,160,000			
SUBTOTAL FOR BUDGET CODE 4503				4,160,000			
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION							
60	CNTRCTL SVCS	686 PROF SERV OTHER		10,000			
SUBTOTAL FOR CNTRCTL SVCS				10,000			
SUBTOTAL FOR BUDGET CODE 4510				10,000			
BUDGET CODE: 4570 Bike & Ped Program CHIPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		334,377			
		676 MAINT & OPER OF INFRASTRUCTURE		200,000			
SUBTOTAL FOR CNTRCTL SVCS				534,377			
SUBTOTAL FOR BUDGET CODE 4570				534,377			
BUDGET CODE: 4600 Research, Implementation & Safety							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000			
SUBTOTAL FOR SUPPLYS&MATL				30,000			
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		28,300			
SUBTOTAL FOR PROPTY&EQUIP				28,300			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,444			
SUBTOTAL FOR OTHR SER&CHR				1,444			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,700		450,000	
		683 PROF SERV ENGINEER & ARCHITECT		70,000			
		684 PROF SERV COMPUTER SERVICES		120,000			
SUBTOTAL FOR CNTRCTL SVCS				191,700		450,000	
SUBTOTAL FOR BUDGET CODE 4600				251,444		450,000	
TOTAL FOR PLANNING AND RESEARCH				7,167,778		5,414,895	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTPS-TRAFFIC OPERATIONS			206	384,714,731	206	437,699,723	5

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,730,085	384,714,731	60,750,278	437,699,723	52,984,992
FINANCIAL PLAN SAVINGS		13,468,608-		12,276,724-	1,191,884
APPROPRIATION		371,246,123		425,422,999	54,176,876

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		304,040,921		355,611,964	51,571,043
OTHER CATEGORICAL		72,446		72,446	
CAPITAL FUNDS - I.F.A.		140,450		140,450	
STATE		26,216,561		25,682,184	534,377-
FEDERAL - C.D.					
FEDERAL - OTHER		40,478,765		43,915,955	3,437,190
INTRA-CITY SALES		296,980			296,980-
TOTAL		371,246,123		425,422,999	54,176,876

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,420	524,897,984	5,512	553,092,192	28,194,208
FINANCIAL PLAN SAVINGS	77-	84,015-	62	36,090-	47,925
APPROPRIATION	5,343	524,813,969	5,574	553,056,102	28,242,133

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		252,281,771		279,067,160	26,785,389
OTHER CATEGORICAL		2,616,135		2,664,848	48,713
CAPITAL FUNDS - I.F.A.		160,087,985		167,106,456	7,018,471
STATE		83,406,832		78,143,632	5,263,200-
FEDERAL - C.D.					
FEDERAL - OTHER		24,863,983		24,881,622	17,639
INTRA-CITY SALES		1,557,263		1,192,384	364,879-
TOTAL		524,813,969		553,056,102	28,242,133
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,105,263	636,515,791	75,029,520	715,054,532	78,538,741
FINANCIAL PLAN SAVINGS		25,250,887-		23,493,506-	1,757,381
APPROPRIATION		611,264,904		691,561,026	80,296,122

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		412,074,811		496,718,389	84,643,578
OTHER CATEGORICAL		1,697,446		197,446	1,500,000-
CAPITAL FUNDS - I.F.A.		85,694,169		100,294,710	14,600,541
STATE		37,301,243		36,766,866	534,377-
FEDERAL - C.D.					
FEDERAL - OTHER		72,999,981		56,163,615	16,836,366-
INTRA-CITY SALES		1,497,254		1,420,000	77,254-
TOTAL		611,264,904		691,561,026	80,296,122
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,420	524,897,984	5,512	553,092,192	28,194,208
FINANCIAL PLAN SAVINGS	77-	84,015-	62	36,090-	47,925
APPROPRIATION	5,343	524,813,969	5,574	553,056,102	28,242,133
OTPS					
TOTALS FOR OPERATING BUDGET		636,515,791		715,054,532	78,538,741
FINANCIAL PLAN SAVINGS		25,250,887-		23,493,506-	1,757,381
APPROPRIATION		611,264,904		691,561,026	80,296,122
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,420	1,161,413,775	5,512	1,268,146,724	106,732,949
FINANCIAL PLAN SAVINGS	77-	25,334,902-	62	23,529,596-	1,805,306
APPROPRIATION	5,343	1,136,078,873	5,574	1,244,617,128	108,538,255
FUNDING					
CITY		664,356,582		775,785,549	111,428,967
OTHER CATEGORICAL		4,313,581		2,862,294	1,451,287-
CAPITAL FUNDS - I.F.A.		245,782,154		267,401,166	21,619,012
STATE		120,708,075		114,910,498	5,797,577-
FEDERAL - C.D.					
FEDERAL - OTHER		97,863,964		81,045,237	16,818,727-
INTRA-CITY SALES		3,054,517		2,612,384	442,133-
TOTAL FUNDING		1,136,078,873		1,244,617,128	108,538,255

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,037	5	473,037	
		SUBTOTAL FOR F/T SALARIED	5	473,037	5	473,037	
		SUBTOTAL FOR BUDGET CODE 1100	5	473,037	5	473,037	
		TOTAL FOR COMMISSIONER PARKS + RECREAT	5	473,037	5	473,037	
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,444,628	29	2,448,406	
		SUBTOTAL FOR F/T SALARIED	29	2,444,628	29	2,448,406	
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000	
		SUBTOTAL FOR OTH SALARIED		25,000		25,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 1221	29	2,469,856	29	2,473,634	
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,195,581	16	1,195,716	
		SUBTOTAL FOR F/T SALARIED	16	1,195,581	16	1,195,716	
03 UNSALARIED		031 UNSALARIED		1,234		1,234	
		SUBTOTAL FOR UNSALARIED		1,234		1,234	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		SUBTOTAL FOR ADD GRS PAY		304		304	
		SUBTOTAL FOR BUDGET CODE 1242	16	1,197,119	16	1,197,254	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847	
		SUBTOTAL FOR OTH SALARIED		1,847		1,847	
		SUBTOTAL FOR BUDGET CODE 1244		1,847		1,847	
TOTAL FOR DEPUTY COMM OF MGMT			45	3,668,822	45	3,672,735	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	539,500	7	540,311	
		SUBTOTAL FOR F/T SALARIED	7	539,500	7	540,311	
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168		24,168	
		SUBTOTAL FOR OTH SALARIED		24,168		24,168	
03 UNSALARIED		031 UNSALARIED		86		86	
		SUBTOTAL FOR UNSALARIED		86		86	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477	
		042 LONGEVITY DIFFERENTIAL		67,166		67,166	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		1,658		1,658	
		047 OVERTIME		79,884		79,884	
		SUBTOTAL FOR ADD GRS PAY		167,185		167,185	
		SUBTOTAL FOR BUDGET CODE 1220	7	730,939	7	731,750	
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,093,948	18	1,095,618	
		SUBTOTAL FOR F/T SALARIED	18	1,093,948	18	1,095,618	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 1222	18	1,093,986	18	1,095,656	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,153,733	16	1,155,455	
		SUBTOTAL FOR F/T SALARIED	16	1,153,733	16	1,155,455	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 1224	16	1,153,847	16	1,155,569	
		TOTAL FOR DEPUTY COMM OF MGMT	41	2,978,772	41	2,982,975	
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	930,449	14	931,875	
		SUBTOTAL FOR F/T SALARIED	14	930,449	14	931,875	
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000	
		SUBTOTAL FOR OTH SALARIED		25,000		25,000	
03 UNSALARIED		031 UNSALARIED		9,849		9,849	
		SUBTOTAL FOR UNSALARIED		9,849		9,849	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
		SUBTOTAL FOR ADD GRS PAY		152		152	
		SUBTOTAL FOR BUDGET CODE 1630	14	965,450	14	966,876	
		TOTAL FOR CHIEF OF CONCESSIONS	14	965,450	14	966,876	
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,567		5,122	
		SUBTOTAL FOR F/T SALARIED		4,567		5,122	
		SUBTOTAL FOR BUDGET CODE 1000		4,567		5,122	
		TOTAL FOR CENTRAL OPERATIONS		4,567		5,122	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 Van Cortlandt Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,551	5	210,006	
		SUBTOTAL FOR F/T SALARIED	5	207,551	5	210,006	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162	
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		624		624	
		SUBTOTAL FOR AMT TO SCHED		624		624	
		SUBTOTAL FOR BUDGET CODE 1105	5	214,337	5	216,792	
BUDGET CODE: 6016 PELHAM BAY PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	294,131	4	296,220	
		SUBTOTAL FOR F/T SALARIED	4	294,131	4	296,220	
03 UNSALARIED		031 UNSALARIED		1,758		1,758	
		SUBTOTAL FOR UNSALARIED		1,758		1,758	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		500		500	
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 6016	4	298,389	4	300,478	
		TOTAL FOR BRONX OPERATIONS	9	512,726	9	517,270	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	319,727	7	319,727	
		SUBTOTAL FOR F/T SALARIED	7	319,727	7	319,727	
02 OTH SALARIED		022 SEASONAL POSITIONS		51,773		51,773	
		SUBTOTAL FOR OTH SALARIED		51,773		51,773	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,114		3,114	
		043 SHIFT DIFFERENTIAL		3,000		3,000	
		045 HOLIDAY PAY		6,238		6,238	
		047 OVERTIME		2,000		2,000	
		061 SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		14,652		14,652	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,645		6,645	
		SUBTOTAL FOR AMT TO SCHED		6,645		6,645	
		SUBTOTAL FOR BUDGET CODE 1104	7	392,797	7	392,797	
		TOTAL FOR BROOKLYN OPERATIONS	7	392,797	7	392,797	
		TOTAL FOR EXEC MGMT & ADMIN	121	8,996,171	121	9,010,812	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	8,996,171	121	9,010,812	14,641
FINANCIAL PLAN SAVINGS		23,997-		385	24,382
APPROPRIATION	121	8,972,174	121	9,011,197	39,023

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,066,651		8,101,130	34,479
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		905,523		910,067	4,544
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,972,174		9,011,197	39,023

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	81,642-123,357	5	99,209	496,047
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	71,257-120,000	7	95,588	669,118
10053	ADMINISTRATIVE CITY PLANNER	171,764-171,764	1	171,764	171,764
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	105,000-109,038	2	107,019	214,038
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	99,835- 99,835	1	99,835	99,835
10026	ADMINISTRATIVE STAFF ANALYST	150,124-198,621	3	169,905	509,715
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,016-128,750	7	118,058	826,408
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,000-150,000	3	143,333	430,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,000-113,000	12	88,094	1,057,122
12627	ASSOCIATE STAFF ANALYST	82,375- 86,118	2	84,247	168,493
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,495- 62,561	5	54,073	270,367
94312	COMMISSIONER OF PARKS & RECREATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,083- 54,590	5	48,863	244,314
56058	COMMUNITY COORDINATOR	62,215- 82,891	23	71,684	1,648,730
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,136- 66,136	1	66,136	66,136
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-187,991	1	187,991	187,991
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,364- 89,961	7	76,103	532,722
12158	PROCUREMENT ANALYST	75,197- 79,665	3	76,686	230,059
TOTAL FOR OBJECT 001			89		8,066,030

POSITION SCHEDULE FOR U/A 001			89		8,066,030
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			32		2,900,146
TOTAL FOR U/A 001			121		10,966,176

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 Coronavirus - COVID-19							
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,021,071			1
		SUBTOTAL FOR F/T SALARIED		19,021,071			1
02 OTH SALARIED		022 SEASONAL POSITIONS		2,210,612			
		SUBTOTAL FOR OTH SALARIED		2,210,612			
04 ADD GRS PAY		047 OVERTIME		1,055,188			
		SUBTOTAL FOR ADD GRS PAY		1,055,188			
		SUBTOTAL FOR BUDGET CODE CV02		22,286,871			2
BUDGET CODE: IS02 Tropical Storm Isaias Costs - FEMA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		672,890			
		SUBTOTAL FOR F/T SALARIED		672,890			
04 ADD GRS PAY		047 OVERTIME		1,134,758			
		SUBTOTAL FOR ADD GRS PAY		1,134,758			
		SUBTOTAL FOR BUDGET CODE IS02		1,807,648			
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		105,682		7,446	
		SUBTOTAL FOR F/T SALARIED		105,682		7,446	
		SUBTOTAL FOR BUDGET CODE Z002		105,682		7,446	
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized							
02 OTH SALARIED		022 SEASONAL POSITIONS		355,968		355,968	
		SUBTOTAL FOR OTH SALARIED		355,968		355,968	
		SUBTOTAL FOR BUDGET CODE 2199		355,968		355,968	
BUDGET CODE: 2263 Community Events							
03 UNSALARIED		031 UNSALARIED		375,000		375,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				375,000		375,000	
SUBTOTAL FOR BUDGET CODE 2263				375,000		375,000	
BUDGET CODE: 2264 Randall's Island Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,875	4	391,875	
SUBTOTAL FOR F/T SALARIED			4	391,875	4	391,875	
03 UNSALARIED		031 UNSALARIED		25,000		25,000	
SUBTOTAL FOR UNSALARIED				25,000		25,000	
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660	
		047 OVERTIME		7,662		7,662	
SUBTOTAL FOR ADD GRS PAY				9,322		9,322	
SUBTOTAL FOR BUDGET CODE 2264			4	426,197	4	426,197	
BUDGET CODE: 2273 Maint and Ops Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	832,856	9	832,856	
SUBTOTAL FOR F/T SALARIED			9	832,856	9	832,856	
03 UNSALARIED		031 UNSALARIED		6,011		6,011	
SUBTOTAL FOR UNSALARIED				6,011		6,011	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		920		920	
SUBTOTAL FOR ADD GRS PAY				1,034		1,034	
SUBTOTAL FOR BUDGET CODE 2273			9	839,901	9	839,901	
BUDGET CODE: 2278 Technical Operations Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,863,623	61	5,863,623	
SUBTOTAL FOR F/T SALARIED			61	5,863,623	61	5,863,623	
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000	
SUBTOTAL FOR OTH SALARIED				32,000		32,000	
03 UNSALARIED		031 UNSALARIED		1,904		1,904	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				1,904		1,904	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,174		263,174	
		047 OVERTIME		36,369		36,369	
SUBTOTAL FOR ADD GRS PAY				299,543		299,543	
SUBTOTAL FOR BUDGET CODE 2278			61	6,197,070	61	6,197,070	
BUDGET CODE: 2279 Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,137,340	13	1,137,340	
SUBTOTAL FOR F/T SALARIED			13	1,137,340	13	1,137,340	
04 ADD GRS PAY		047 OVERTIME		958		958	
SUBTOTAL FOR ADD GRS PAY				958		958	
SUBTOTAL FOR BUDGET CODE 2279			13	1,138,298	13	1,138,298	
BUDGET CODE: 2280 Internal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	891,483	11	891,483	
SUBTOTAL FOR F/T SALARIED			11	891,483	11	891,483	
03 UNSALARIED		031 UNSALARIED		1,506		1,506	
SUBTOTAL FOR UNSALARIED				1,506		1,506	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,405		2,405	
		047 OVERTIME		33,338		33,338	
SUBTOTAL FOR ADD GRS PAY				37,415		37,415	
SUBTOTAL FOR BUDGET CODE 2280			11	930,404	11	930,404	
BUDGET CODE: 2284 Worlds Fair Marina Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,652	9	520,652	
SUBTOTAL FOR F/T SALARIED			9	520,652	9	520,652	
03 UNSALARIED		031 UNSALARIED		31,437		31,437	
SUBTOTAL FOR UNSALARIED				31,437		31,437	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		SUBTOTAL FOR ADD GRS PAY		76		76	
		SUBTOTAL FOR BUDGET CODE 2284	9	552,165	9	552,165	
BUDGET CODE: 2285 Computer Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,192	2	198,192	
		SUBTOTAL FOR F/T SALARIED	2	198,192	2	198,192	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154	
		043 SHIFT DIFFERENTIAL		400		400	
		045 HOLIDAY PAY		1,161		1,161	
		047 OVERTIME		4,244		4,244	
		SUBTOTAL FOR ADD GRS PAY		9,959		9,959	
		SUBTOTAL FOR BUDGET CODE 2285	2	208,151	2	208,151	
BUDGET CODE: 2286 Facilities Maintenance / Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	408,910	8	408,910	
		SUBTOTAL FOR F/T SALARIED	8	408,910	8	408,910	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		21,215		21,215	
		SUBTOTAL FOR ADD GRS PAY		21,291		21,291	
		SUBTOTAL FOR BUDGET CODE 2286	8	430,201	8	430,201	
BUDGET CODE: 2287 Human Resources Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,766,152	37	3,766,152	
		SUBTOTAL FOR F/T SALARIED	37	3,766,152	37	3,766,152	
02 OTH SALARIED		022 SEASONAL POSITIONS		126,566		226,566	
		SUBTOTAL FOR OTH SALARIED		126,566		226,566	
03 UNSALARIED		031 UNSALARIED		2,794		2,794	
		SUBTOTAL FOR UNSALARIED		2,794		2,794	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		45,461		45,461	
		SUBTOTAL FOR ADD GRS PAY		45,499		45,499	
		SUBTOTAL FOR BUDGET CODE 2287	37	3,941,011	37	4,041,011	
BUDGET CODE: 2316 Croton Forestry Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,375,500	23	1,375,500	
		SUBTOTAL FOR F/T SALARIED	23	1,375,500	23	1,375,500	
		SUBTOTAL FOR BUDGET CODE 2316	23	1,375,500	23	1,375,500	
BUDGET CODE: 2495 DEP Demand Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,619		53,815	
		SUBTOTAL FOR F/T SALARIED		48,619		53,815	
02 OTH SALARIED		022 SEASONAL POSITIONS		43,497		43,497	
		SUBTOTAL FOR OTH SALARIED		43,497		43,497	
		SUBTOTAL FOR BUDGET CODE 2495		92,116		97,312	
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,821		6,821	
		SUBTOTAL FOR F/T SALARIED		6,821		6,821	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799	
		SUBTOTAL FOR OTH SALARIED		2,799		2,799	
		SUBTOTAL FOR BUDGET CODE 2594		9,620		9,620	
BUDGET CODE: 2595 Environmental Monitoring							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	555,000	8	555,000	
		SUBTOTAL FOR F/T SALARIED	8	555,000	8	555,000	
		SUBTOTAL FOR BUDGET CODE 2595	8	555,000	8	555,000	
BUDGET CODE: 2596 MS4 Team							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	300,000	5	300,000	
SUBTOTAL FOR F/T SALARIED			5	300,000	5	300,000	
SUBTOTAL FOR BUDGET CODE 2596			5	300,000	5	300,000	
BUDGET CODE: 2650 79 St. Boat Basin							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	279,719	5	279,719	
SUBTOTAL FOR F/T SALARIED			5	279,719	5	279,719	
SUBTOTAL FOR BUDGET CODE 2650			5	279,719	5	279,719	
BUDGET CODE: 2819 RAT MITIGATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	147,918	4	147,918	
SUBTOTAL FOR F/T SALARIED			4	147,918	4	147,918	
04 ADD GRS PAY	047	OVERTIME		461,065		461,065	
SUBTOTAL FOR ADD GRS PAY				461,065		461,065	
SUBTOTAL FOR BUDGET CODE 2819			4	608,983	4	608,983	
BUDGET CODE: 2825 Synthetic Turf Maintenance							
02 OTH SALARIED	022	SEASONAL POSITIONS		300,000			
SUBTOTAL FOR OTH SALARIED				300,000			
SUBTOTAL FOR BUDGET CODE 2825				300,000			
BUDGET CODE: 2828 CATCH BASIN TEAMS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	1,297,670	20	1,297,670	
SUBTOTAL FOR F/T SALARIED			20	1,297,670	20	1,297,670	
SUBTOTAL FOR BUDGET CODE 2828			20	1,297,670	20	1,297,670	
BUDGET CODE: 2829 YMI INITIATIVE							
02 OTH SALARIED	022	SEASONAL POSITIONS		130,741			
SUBTOTAL FOR OTH SALARIED				130,741			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2829				130,741			
BUDGET CODE: 4003 Tropical Storm Isais Cleanup							
04		ADD GRS PAY					
		047 OVERTIME		3,501,243			
SUBTOTAL FOR ADD GRS PAY				3,501,243			
SUBTOTAL FOR BUDGET CODE 4003				3,501,243			
BUDGET CODE: 5013 NYC Connected Communities -Sustainable							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS		250,578		43,262	
SUBTOTAL FOR F/T SALARIED				250,578		43,262	
02		OTH SALARIED					
		022 SEASONAL POSITIONS		163,445		3,445	
SUBTOTAL FOR OTH SALARIED				163,445		3,445	
03		UNSALARIED					
		031 UNSALARIED		226,327		5,673	
SUBTOTAL FOR UNSALARIED				226,327		5,673	
05		AMT TO SCHED					
		051 SALARY ADJUSTMENTS		49,650		49,650	
SUBTOTAL FOR AMT TO SCHED				49,650		49,650	
SUBTOTAL FOR BUDGET CODE 5013				690,000		102,030	
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	17	933,871	17	933,871	
SUBTOTAL FOR F/T SALARIED			17	933,871	17	933,871	
02		OTH SALARIED					
		022 SEASONAL POSITIONS		450,000		450,000	
SUBTOTAL FOR OTH SALARIED				450,000		450,000	
SUBTOTAL FOR BUDGET CODE 6263			17	1,383,871	17	1,383,871	
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS		21,367		21,367	
SUBTOTAL FOR F/T SALARIED				21,367		21,367	
SUBTOTAL FOR BUDGET CODE 6681				21,367		21,367	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6793 GreenThumb - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,000	7	330,000	
		SUBTOTAL FOR F/T SALARIED	7	330,000	7	330,000	
		SUBTOTAL FOR BUDGET CODE 6793	7	330,000	7	330,000	
BUDGET CODE: 6798 Intra-City with MOME							
02 OTH SALARIED		022 SEASONAL POSITIONS		811		811	
		SUBTOTAL FOR OTH SALARIED		811		811	
		SUBTOTAL FOR BUDGET CODE 6798		811		811	
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,944		4,944	
		SUBTOTAL FOR OTH SALARIED		4,944		4,944	
		SUBTOTAL FOR BUDGET CODE 6800		4,944		4,944	
TOTAL FOR			243	50,476,152	243	21,868,639	

RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT

BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,196	6	484,196	
		SUBTOTAL FOR F/T SALARIED	6	484,196	6	484,196	
		SUBTOTAL FOR BUDGET CODE 2493	6	484,196	6	484,196	
TOTAL FOR DEPUTY COMM OF MGMT			6	484,196	6	484,196	

RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,999	6	378,999	
		SUBTOTAL FOR F/T SALARIED	6	378,999	6	378,999	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713		17,713	
		SUBTOTAL FOR ADD GRS PAY		17,713		17,713	
		SUBTOTAL FOR BUDGET CODE 2498	6	396,712	6	396,712	
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	6	396,712	6	396,712	
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: CVC2 Citywide Cleanup Corps PS							
02 OTH SALARIED		022 SEASONAL POSITIONS				36,584,915	3
		SUBTOTAL FOR OTH SALARIED				36,584,915	3
04 ADD GRS PAY		047 OVERTIME				802,566	
		SUBTOTAL FOR ADD GRS PAY				802,566	
		SUBTOTAL FOR BUDGET CODE CVC2				37,387,481	3
BUDGET CODE: Z030 Plan NYC 2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	6,745,698	163	6,745,698	
		SUBTOTAL FOR F/T SALARIED	163	6,745,698	163	6,745,698	
02 OTH SALARIED		021 PART-TIME POSITIONS		337,747		337,747	
		SUBTOTAL FOR OTH SALARIED		337,747		337,747	
03 UNSALARIED		031 UNSALARIED		905		905	
		SUBTOTAL FOR UNSALARIED		905		905	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,307		47,307	
		SUBTOTAL FOR ADD GRS PAY		47,307		47,307	
		SUBTOTAL FOR BUDGET CODE Z030	163	7,131,657	163	7,131,657	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,943,593	74	3,628,417	
		SUBTOTAL FOR F/T SALARIED	74	3,943,593	74	3,628,417	
02 OTH SALARIED		021 PART-TIME POSITIONS		66,106		66,106	
		022 SEASONAL POSITIONS		5,978		5,978	
		SUBTOTAL FOR OTH SALARIED		72,084		72,084	
03 UNSALARIED		031 UNSALARIED		1,410		1,410	
		SUBTOTAL FOR UNSALARIED		1,410		1,410	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		043 SHIFT DIFFERENTIAL		3,000		3,000	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000	
		SUBTOTAL FOR FRINGE BENES		11,000		11,000	
		SUBTOTAL FOR BUDGET CODE 2210	74	4,156,087	74	3,840,911	
BUDGET CODE: 2271 Driver Training Vision Zero							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,000	5	275,000	
		SUBTOTAL FOR F/T SALARIED	5	275,000	5	275,000	
		SUBTOTAL FOR BUDGET CODE 2271	5	275,000	5	275,000	
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,104,107	26	2,868,107	
		SUBTOTAL FOR F/T SALARIED	26	2,104,107	26	2,868,107	
02 OTH SALARIED		021 PART-TIME POSITIONS		8,213		8,213	
		022 SEASONAL POSITIONS		490,009		38,009	
		SUBTOTAL FOR OTH SALARIED		498,222		46,222	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		27,799		27,799	
		SUBTOTAL FOR UNSALARIED		27,799		27,799	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,539		58,539	
		042 LONGEVITY DIFFERENTIAL		128,315		144,315	
		043 SHIFT DIFFERENTIAL		120,460		104,460	
		045 HOLIDAY PAY		27,299		27,299	
		046 TERMINAL LEAVE		14,500		14,500	
		047 OVERTIME		232,828		232,828	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		583,941		583,941	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391	
		081 ANNUITY CONTRIBUTIONS		35,078		35,078	
		SUBTOTAL FOR FRINGE BENES		188,797		188,797	
		SUBTOTAL FOR BUDGET CODE 2290	26	3,402,866	26	3,714,866	
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,776	10	532,776	
		SUBTOTAL FOR F/T SALARIED	10	532,776	10	532,776	
03 UNSALARIED		031 UNSALARIED		31,411		31,411	
		SUBTOTAL FOR UNSALARIED		31,411		31,411	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,563,258		1,563,258	
		SUBTOTAL FOR FRINGE BENES		1,563,258		1,563,258	
		SUBTOTAL FOR BUDGET CODE 2291	10	2,127,445	10	2,127,445	
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	847,276	12	847,276	
		SUBTOTAL FOR F/T SALARIED	12	847,276	12	847,276	
03 UNSALARIED		031 UNSALARIED		50,385		50,385	
		SUBTOTAL FOR UNSALARIED		50,385		50,385	
		SUBTOTAL FOR BUDGET CODE 2292	12	897,661	12	897,661	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	849,408	11	849,408	
		SUBTOTAL FOR F/T SALARIED	11	849,408	11	849,408	
		SUBTOTAL FOR BUDGET CODE 2294	11	849,408	11	849,408	
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,104,024	10	1,104,024	
		SUBTOTAL FOR F/T SALARIED	10	1,104,024	10	1,104,024	
		SUBTOTAL FOR BUDGET CODE 2295	10	1,104,024	10	1,104,024	
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,675,783	18	1,675,783	
		SUBTOTAL FOR F/T SALARIED	18	1,675,783	18	1,675,783	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779	
		042 LONGEVITY DIFFERENTIAL		43,321		43,321	
		043 SHIFT DIFFERENTIAL		10,000		10,000	
		045 HOLIDAY PAY		4,146		4,146	
		047 OVERTIME		90,197		90,197	
		SUBTOTAL FOR ADD GRS PAY		179,443		179,443	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024		10,024	
		SUBTOTAL FOR FRINGE BENES		10,024		10,024	
		SUBTOTAL FOR BUDGET CODE 2297	18	1,865,250	18	1,865,250	
BUDGET CODE: 2299 PARKS CONSERVATION CORPS							
02 OTH SALARIED		022 SEASONAL POSITIONS		33,665,755		51,665,755	1
		SUBTOTAL FOR OTH SALARIED		33,665,755		51,665,755	1
04 ADD GRS PAY		047 OVERTIME		2,304,481		2,304,481	
		SUBTOTAL FOR ADD GRS PAY		2,304,481		2,304,481	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		128,671		128,671	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR AMT TO SCHED				128,671		128,671	
SUBTOTAL FOR BUDGET CODE 2299				36,098,907		54,098,907	1
BUDGET CODE: 2490 Sheepshead Bay Marina							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,851	1	37,851	
SUBTOTAL FOR F/T SALARIED			1	37,851	1	37,851	
SUBTOTAL FOR BUDGET CODE 2490			1	37,851	1	37,851	
BUDGET CODE: 2882 FEMA Grants Team (City)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,132			2-
SUBTOTAL FOR F/T SALARIED			2	116,132			2-
SUBTOTAL FOR BUDGET CODE 2882			2	116,132			2-
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,333	1	112,333	
SUBTOTAL FOR F/T SALARIED			1	112,333	1	112,333	
SUBTOTAL FOR BUDGET CODE 2891			1	112,333	1	112,333	
BUDGET CODE: 2921 Greenthumb (City)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,549		1,549	
SUBTOTAL FOR F/T SALARIED				1,549		1,549	
SUBTOTAL FOR BUDGET CODE 2921				1,549		1,549	
BUDGET CODE: 2922 GREENTHUMB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	655,847	17	759,066	
SUBTOTAL FOR F/T SALARIED			17	655,847	17	759,066	
02 OTH SALARIED		022 SEASONAL POSITIONS		6,783		6,783	
SUBTOTAL FOR OTH SALARIED				6,783		6,783	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,394		10,314	

EXECUTIVE BUDGET - FY22
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		15,838		5,558	
		043 SHIFT DIFFERENTIAL		3,550		3,550	
		045 HOLIDAY PAY		9,650		9,650	
		047 OVERTIME		6,500		6,500	
		061 SUPPER MONEY		140			
		SUBTOTAL FOR ADD GRS PAY		62,072		35,572	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		56,105		56,105	
		SUBTOTAL FOR AMT TO SCHED		56,105		56,105	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,212		1,212	
		SUBTOTAL FOR FRINGE BENES		1,212		1,212	
		SUBTOTAL FOR BUDGET CODE 2922	17	782,019	17	858,738	
BUDGET CODE: 2924 MINIPOOLS-CD							
02	OTH SALARIED	022 SEASONAL POSITIONS		439,995		439,995	
		SUBTOTAL FOR OTH SALARIED		439,995		439,995	
		SUBTOTAL FOR BUDGET CODE 2924		439,995		439,995	
BUDGET CODE: 2935 GreenThumb : Public Facilities							
01	F/T SALARIED	001 FULL YEAR POSITIONS		122,000		47,000	
		SUBTOTAL FOR F/T SALARIED		122,000		47,000	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		10,000		6,000	
		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		047 OVERTIME		6,000		6,000	
		061 SUPPER MONEY				2,000	
		SUBTOTAL FOR ADD GRS PAY		22,000		20,000	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS				2,000	
		SUBTOTAL FOR FRINGE BENES				2,000	
		SUBTOTAL FOR BUDGET CODE 2935		144,000		69,000	
BUDGET CODE: 5008 CPF - NAC Forest Stewards							
03	UNSALARIED	031 UNSALARIED		46,597			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				46,597			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,153			
SUBTOTAL FOR FRINGE BENES				22,153			
SUBTOTAL FOR BUDGET CODE 5008				68,750			
BUDGET CODE: 5020 Ecosystem Effects of Var Tidal Restrict							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,986			
SUBTOTAL FOR F/T SALARIED				9,986			
02 OTH SALARIED		022 SEASONAL POSITIONS		58,240		57,500	
SUBTOTAL FOR OTH SALARIED				58,240		57,500	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,961		27,489	
SUBTOTAL FOR FRINGE BENES				27,961		27,489	
SUBTOTAL FOR BUDGET CODE 5020				96,187		84,989	
BUDGET CODE: 5269 TREE TRUST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,232			2-
SUBTOTAL FOR F/T SALARIED			2	145,232			2-
03 UNSALARIED		031 UNSALARIED		48,891			
SUBTOTAL FOR UNSALARIED				48,891			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000			
		045 HOLIDAY PAY		5,000			
		047 OVERTIME		11,352			
SUBTOTAL FOR ADD GRS PAY				18,352			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		101,010			
SUBTOTAL FOR FRINGE BENES				101,010			
SUBTOTAL FOR BUDGET CODE 5269			2	313,485			2-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP							
02 OTH SALARIED		022 SEASONAL POSITIONS		26,889			

EXECUTIVE BUDGET - FY22
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR OTH SALARIED				26,889			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,783			
SUBTOTAL FOR FRINGE BENES				12,783			
SUBTOTAL FOR BUDGET CODE 5277				39,672			
BUDGET CODE: 5286 NHT #1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	202,354	5	202,354	
SUBTOTAL FOR F/T SALARIED			5	202,354	5	202,354	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		94,601		94,601	
SUBTOTAL FOR FRINGE BENES				94,601		94,601	
SUBTOTAL FOR BUDGET CODE 5286			5	296,955	5	296,955	
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project							
02 OTH SALARIED		022 SEASONAL POSITIONS		71,122		33,890	
SUBTOTAL FOR OTH SALARIED				71,122		33,890	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,039		16,110	
SUBTOTAL FOR FRINGE BENES				34,039		16,110	
SUBTOTAL FOR BUDGET CODE 5723				105,161		50,000	
BUDGET CODE: 5746 NRPA-Great Urban Parks Campaign							
02 OTH SALARIED		022 SEASONAL POSITIONS		94,692			
SUBTOTAL FOR OTH SALARIED				94,692			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,017			
SUBTOTAL FOR FRINGE BENES				45,017			
SUBTOTAL FOR BUDGET CODE 5746				139,709			
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep							
02 OTH SALARIED		022 SEASONAL POSITIONS		30,509		30,509	
SUBTOTAL FOR OTH SALARIED				30,509		30,509	

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,504		14,503	
		SUBTOTAL FOR FRINGE BENES		14,504		14,503	
		SUBTOTAL FOR BUDGET CODE 5770		45,013		45,012	
BUDGET CODE: 5786 Green Infrastructure Planning for HRWNSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,625			
		SUBTOTAL FOR F/T SALARIED		2,625			
02 OTH SALARIED		022 SEASONAL POSITIONS		31,264			
		SUBTOTAL FOR OTH SALARIED		31,264			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,111			
		SUBTOTAL FOR FRINGE BENES		16,111			
		SUBTOTAL FOR BUDGET CODE 5786		50,000			
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh							
02 OTH SALARIED		022 SEASONAL POSITIONS		33,889			
		SUBTOTAL FOR OTH SALARIED		33,889			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,111			
		SUBTOTAL FOR FRINGE BENES		16,111			
		SUBTOTAL FOR BUDGET CODE 5787		50,000			
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands							
02 OTH SALARIED		022 SEASONAL POSITIONS		25,831			
		SUBTOTAL FOR OTH SALARIED		25,831			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,280			
		SUBTOTAL FOR FRINGE BENES		12,280			
		SUBTOTAL FOR BUDGET CODE 5935		38,111			
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,468			
		SUBTOTAL FOR F/T SALARIED		1,468			
02 OTH SALARIED		022 SEASONAL POSITIONS		32,464			
		SUBTOTAL FOR OTH SALARIED		32,464			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,257			
		SUBTOTAL FOR FRINGE BENES		16,257			
		SUBTOTAL FOR BUDGET CODE 5936		50,189			
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh							
02 OTH SALARIED		022 SEASONAL POSITIONS		75,188			
		SUBTOTAL FOR OTH SALARIED		75,188			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,744			
		SUBTOTAL FOR FRINGE BENES		35,744			
		SUBTOTAL FOR BUDGET CODE 5950		110,932			
TOTAL FOR CENTRAL OPERATIONS			357	60,946,348	353	115,289,032	4-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,691		78,691	
		SUBTOTAL FOR F/T SALARIED		78,691		78,691	
03 UNSALARIED		031 UNSALARIED		3,520		3,520	
		SUBTOTAL FOR UNSALARIED		3,520		3,520	
		SUBTOTAL FOR BUDGET CODE 2881		82,211		82,211	
TOTAL FOR CENTRAL RECREATION				82,211		82,211	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	476,236	6	476,236	
SUBTOTAL FOR F/T SALARIED			6	476,236	6	476,236	
03 UNSALARIED		031 UNSALARIED		1,477		1,477	
SUBTOTAL FOR UNSALARIED				1,477		1,477	
SUBTOTAL FOR BUDGET CODE 2270			6	477,713	6	477,713	
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,284,304	13	1,284,304	
SUBTOTAL FOR F/T SALARIED			13	1,284,304	13	1,284,304	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102	
SUBTOTAL FOR OTH SALARIED				1,102		1,102	
03 UNSALARIED		031 UNSALARIED		92		92	
SUBTOTAL FOR UNSALARIED				92		92	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498	
		046 TERMINAL LEAVE		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				30,498		30,498	
SUBTOTAL FOR BUDGET CODE 2272			13	1,315,996	13	1,315,996	
TOTAL FOR CITYWIDE SERVICES			19	1,793,709	19	1,793,709	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	921,020	15	921,020	
SUBTOTAL FOR F/T SALARIED			15	921,020	15	921,020	
SUBTOTAL FOR BUDGET CODE 2100			15	921,020	15	921,020	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2101 BRONX ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,604,022	13	1,604,022	
		SUBTOTAL FOR F/T SALARIED	13	1,604,022	13	1,604,022	
		SUBTOTAL FOR BUDGET CODE 2101	13	1,604,022	13	1,604,022	
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	301	15,616,758	301	15,616,758	
		SUBTOTAL FOR F/T SALARIED	301	15,616,758	301	15,616,758	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,609,939		4,639,939	
		SUBTOTAL FOR OTH SALARIED		2,609,939		4,639,939	
03 UNSALARIED		031 UNSALARIED		42,984		43,021	
		SUBTOTAL FOR UNSALARIED		42,984		43,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,069,682		1,069,682	
		042 LONGEVITY DIFFERENTIAL		512,211		512,211	
		043 SHIFT DIFFERENTIAL		161,043		161,043	
		045 HOLIDAY PAY		232,584		232,584	
		047 OVERTIME		1,339,872		1,339,872	
		SUBTOTAL FOR ADD GRS PAY		3,315,392		3,315,392	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		112,902		112,902	
		SUBTOTAL FOR FRINGE BENES		112,902		112,902	
		SUBTOTAL FOR BUDGET CODE 2300	301	21,697,975	301	23,728,012	
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,385,168	16	1,385,168	
		SUBTOTAL FOR F/T SALARIED	16	1,385,168	16	1,385,168	
		SUBTOTAL FOR BUDGET CODE 2500	16	1,385,168	16	1,385,168	
BUDGET CODE: 2700 BRONX TECH SERVICES FACULTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,626,543	29	2,626,543	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			29	2,626,543	29	2,626,543	
SUBTOTAL FOR BUDGET CODE 2700			29	2,626,543	29	2,626,543	
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176	
SUBTOTAL FOR F/T SALARIED				3,176		3,176	
03 UNSALARIED		031 UNSALARIED		1,067		1,067	
SUBTOTAL FOR UNSALARIED				1,067		1,067	
SUBTOTAL FOR BUDGET CODE 2800				4,243		4,243	
BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE							
02 OTH SALARIED		022 SEASONAL POSITIONS		50,539			
SUBTOTAL FOR OTH SALARIED				50,539			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,026			
SUBTOTAL FOR FRINGE BENES				24,026			
SUBTOTAL FOR BUDGET CODE 5782				74,565			
BUDGET CODE: 5834 Bronx River Alliance Crew Chief							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,678			
SUBTOTAL FOR F/T SALARIED				24,678			
SUBTOTAL FOR BUDGET CODE 5834				24,678			
BUDGET CODE: 5890 Hunters Point South Parks Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	216,066	5	216,066	
SUBTOTAL FOR F/T SALARIED			5	216,066	5	216,066	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		103,734		103,734	
SUBTOTAL FOR FRINGE BENES				103,734		103,734	
SUBTOTAL FOR BUDGET CODE 5890			5	319,800	5	319,800	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5947 Harlem River Living Shoreline Access BP							
02	OTH	SALARIED					
		022 SEASONAL POSITIONS				67,778	
		SUBTOTAL FOR OTH SALARIED				67,778	
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER				32,222	
		SUBTOTAL FOR FRINGE BENES				32,222	
		SUBTOTAL FOR BUDGET CODE 5947				100,000	
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
01	F/T	SALARIED					
		001 FULL YEAR POSITIONS	3	148,247	3	148,247	
		SUBTOTAL FOR F/T SALARIED	3	148,247	3	148,247	
04	ADD GRS PAY	045 HOLIDAY PAY		798		798	
		SUBTOTAL FOR ADD GRS PAY		798		798	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		5,798		5,798	
		SUBTOTAL FOR AMT TO SCHED		5,798		5,798	
		SUBTOTAL FOR BUDGET CODE 6107	3	154,843	3	154,843	
		TOTAL FOR BRONX OPERATIONS	382	28,812,857	382	30,843,651	
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01	F/T	SALARIED					
		001 FULL YEAR POSITIONS	20	1,159,054	20	1,159,054	
		SUBTOTAL FOR F/T SALARIED	20	1,159,054	20	1,159,054	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 2120	20	1,159,168	20	1,159,168	
BUDGET CODE: 2121 BROOKLYN OPERATIONS							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	2,016,094	17	2,016,094	
SUBTOTAL FOR F/T SALARIED			17	2,016,094	17	2,016,094	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 2121			17	2,016,208	17	2,016,208	
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	345	18,132,730	345	18,132,730	
SUBTOTAL FOR F/T SALARIED			345	18,132,730	345	18,132,730	
02 OTH SALARIED	022	SEASONAL POSITIONS		5,162,897		8,877,897	
SUBTOTAL FOR OTH SALARIED				5,162,897		8,877,897	
03 UNSALARIED	031	UNSALARIED		238,651		238,665	
SUBTOTAL FOR UNSALARIED				238,651		238,665	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,387,963		1,387,963	
	042	LONGEVITY DIFFERENTIAL		648,472		648,472	
	043	SHIFT DIFFERENTIAL		253,921		253,921	
	045	HOLIDAY PAY		327,583		327,583	
	047	OVERTIME		1,936,302		1,936,302	
SUBTOTAL FOR ADD GRS PAY				4,554,241		4,554,241	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		121,156		121,156	
SUBTOTAL FOR FRINGE BENES				121,156		121,156	
SUBTOTAL FOR BUDGET CODE 2320			345	28,209,675	345	31,924,689	
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10							
02 OTH SALARIED	022	SEASONAL POSITIONS		353		353	
SUBTOTAL FOR OTH SALARIED				353		353	
SUBTOTAL FOR BUDGET CODE 2330				353		353	
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	1,647,329	23	1,647,329	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			23	1,647,329	23	1,647,329	
SUBTOTAL FOR BUDGET CODE 2520			23	1,647,329	23	1,647,329	
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,037,742	48	4,037,742	
SUBTOTAL FOR F/T SALARIED			48	4,037,742	48	4,037,742	
SUBTOTAL FOR BUDGET CODE 2720			48	4,037,742	48	4,037,742	
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,674		7,674	
SUBTOTAL FOR F/T SALARIED				7,674		7,674	
03 UNSALARIED		031 UNSALARIED		1,456		1,456	
SUBTOTAL FOR UNSALARIED				1,456		1,456	
SUBTOTAL FOR BUDGET CODE 2820				9,130		9,130	
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE							
02 OTH SALARIED		022 SEASONAL POSITIONS		119,082			
SUBTOTAL FOR OTH SALARIED				119,082			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,612			
SUBTOTAL FOR FRINGE BENES				56,612			
SUBTOTAL FOR BUDGET CODE 5112				175,694			
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas							
02 OTH SALARIED		022 SEASONAL POSITIONS		58,899			
SUBTOTAL FOR OTH SALARIED				58,899			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,001			
SUBTOTAL FOR FRINGE BENES				28,001			
SUBTOTAL FOR BUDGET CODE 5235				86,900			

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments							
02	OTH	SALARIED	022	SEASONAL POSITIONS			
					25,550		
				SUBTOTAL FOR OTH SALARIED	25,550		
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		12,209		
				SUBTOTAL FOR FRINGE BENES	12,209		
				SUBTOTAL FOR BUDGET CODE 5440	37,759		
BUDGET CODE: 5728 NFWF Coney Island Creek Shorekeepers							
02	OTH	SALARIED	022	SEASONAL POSITIONS	26,515		
				SUBTOTAL FOR OTH SALARIED	26,515		
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		12,604		
				SUBTOTAL FOR FRINGE BENES	12,604		
				SUBTOTAL FOR BUDGET CODE 5728	39,119		
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE							
01	F/T	SALARIED	001	FULL YEAR POSITIONS	39,923	3	118,291
				SUBTOTAL FOR F/T SALARIED	39,923	3	118,291
02	OTH	SALARIED	022	SEASONAL POSITIONS	78,368		
				SUBTOTAL FOR OTH SALARIED	78,368		
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		55,600		55,600
				SUBTOTAL FOR FRINGE BENES	55,600		55,600
				SUBTOTAL FOR BUDGET CODE 5765	173,891	3	173,891
BUDGET CODE: 5995 Greenpoint Landing							
02	OTH	SALARIED	022	SEASONAL POSITIONS	32,259		
				SUBTOTAL FOR OTH SALARIED	32,259		
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		15,337		
				SUBTOTAL FOR FRINGE BENES	15,337		

EXECUTIVE BUDGET - FY22
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5995				47,596			
BUDGET CODE: 5997 Prospect Park Plaza							
02 OTH SALARIED		022 SEASONAL POSITIONS		27,836		28,671	
SUBTOTAL FOR OTH SALARIED				27,836		28,671	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,364		13,765	
SUBTOTAL FOR FRINGE BENES				13,364		13,765	
SUBTOTAL FOR BUDGET CODE 5997				41,200		42,436	
TOTAL FOR BROOKLYN OPERATIONS			454	37,681,764	456	41,010,946	2
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,307,379	24	1,307,379	
SUBTOTAL FOR F/T SALARIED			24	1,307,379	24	1,307,379	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456	
SUBTOTAL FOR ADD GRS PAY				456		456	
SUBTOTAL FOR BUDGET CODE 2140			24	1,307,835	24	1,307,835	
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,017,693	18	2,017,693	
SUBTOTAL FOR F/T SALARIED			18	2,017,693	18	2,017,693	
SUBTOTAL FOR BUDGET CODE 2141			18	2,017,693	18	2,017,693	
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	352	18,374,558	352	18,474,365	
SUBTOTAL FOR F/T SALARIED			352	18,374,558	352	18,474,365	
02 OTH SALARIED		022 SEASONAL POSITIONS		3,797,536		6,839,536	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR OTH SALARIED				3,797,536		6,839,536	
03	UNSALARIED	031 UNSALARIED		591,330		591,380	
SUBTOTAL FOR UNSALARIED				591,330		591,380	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,423,823		1,423,823	
		042 LONGEVITY DIFFERENTIAL		646,811		646,811	
		043 SHIFT DIFFERENTIAL		311,930		311,930	
		045 HOLIDAY PAY		436,778		436,778	
		047 OVERTIME		2,598,818		2,598,818	
SUBTOTAL FOR ADD GRS PAY				5,418,160		5,418,160	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		122,538		122,538	
SUBTOTAL FOR FRINGE BENES				122,538		122,538	
SUBTOTAL FOR BUDGET CODE 2340			352	28,304,122	352	31,445,979	
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR							
01	F/T SALARIED	001 FULL YEAR POSITIONS	15	984,295	15	984,295	
SUBTOTAL FOR F/T SALARIED			15	984,295	15	984,295	
SUBTOTAL FOR BUDGET CODE 2540			15	984,295	15	984,295	
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	36	3,131,779	36	3,131,779	
SUBTOTAL FOR F/T SALARIED			36	3,131,779	36	3,131,779	
02	OTH SALARIED	022 SEASONAL POSITIONS		4,336		4,336	
SUBTOTAL FOR OTH SALARIED				4,336		4,336	
SUBTOTAL FOR BUDGET CODE 2740			36	3,136,115	36	3,136,115	
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan							
01	F/T SALARIED	001 FULL YEAR POSITIONS		11,546		11,546	
SUBTOTAL FOR F/T SALARIED				11,546		11,546	
03	UNSALARIED	031 UNSALARIED		3,788		3,788	
SUBTOTAL FOR UNSALARIED				3,788		3,788	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2840				15,334		15,334	
BUDGET CODE: 5113 Washington Square Park Village Alliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,186			1-
SUBTOTAL FOR F/T SALARIED			1	64,186			1-
02 OTH SALARIED		022 SEASONAL POSITIONS		157,514		44,762	
SUBTOTAL FOR OTH SALARIED				157,514		44,762	
03 UNSALARIED		031 UNSALARIED		75,802			
SUBTOTAL FOR UNSALARIED				75,802			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000			
		043 SHIFT DIFFERENTIAL		3,000			
		045 HOLIDAY PAY		5,000			
		047 OVERTIME		6,000			
		061 SUPPER MONEY		276			
SUBTOTAL FOR ADD GRS PAY				17,276			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		750			
		089 FRINGE BENEFITS-OTHER		149,725		21,491	
SUBTOTAL FOR FRINGE BENES				150,475		21,491	
SUBTOTAL FOR BUDGET CODE 5113			1	465,253		66,253	1-
BUDGET CODE: 5232 Washington Street Market Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000	4	160,000	
SUBTOTAL FOR F/T SALARIED			4	160,000	4	160,000	
SUBTOTAL FOR BUDGET CODE 5232			4	160,000	4	160,000	
BUDGET CODE: 5240 Manhattan Parks Improvement							
02 OTH SALARIED		022 SEASONAL POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED		11,244			
SUBTOTAL FOR UNSALARIED				11,244			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		045 HOLIDAY PAY		120			
		SUBTOTAL FOR ADD GRS PAY		120			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,400			
		SUBTOTAL FOR FRINGE BENES		5,400			
		SUBTOTAL FOR BUDGET CODE 5240		16,764			
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT							
04 ADD GRS PAY		047 OVERTIME		588			
		SUBTOTAL FOR ADD GRS PAY		588			
		SUBTOTAL FOR BUDGET CODE 5242		588			
BUDGET CODE: 5244 RANDALL'S ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	403,004	2	403,004	
		SUBTOTAL FOR F/T SALARIED	2	403,004	2	403,004	
		SUBTOTAL FOR BUDGET CODE 5244	2	403,004	2	403,004	
BUDGET CODE: 5251 MANH M&O PRIVATE							
02 OTH SALARIED		022 SEASONAL POSITIONS		52,652			
		SUBTOTAL FOR OTH SALARIED		52,652			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		173			
		045 HOLIDAY PAY		148			
		047 OVERTIME		6,505			
		SUBTOTAL FOR ADD GRS PAY		6,826			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,522			
		SUBTOTAL FOR FRINGE BENES		28,522			
		SUBTOTAL FOR BUDGET CODE 5251		88,000			
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	448,478			10-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			10	448,478			10-
02		OTH SALARIED 022 SEASONAL POSITIONS		269,943			
SUBTOTAL FOR OTH SALARIED				269,943			
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		341,537			
SUBTOTAL FOR FRINGE BENES				341,537			
SUBTOTAL FOR BUDGET CODE 5255			10	1,059,958			10-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK							
01		F/T SALARIED 001 FULL YEAR POSITIONS	2	85,358			2-
SUBTOTAL FOR F/T SALARIED			2	85,358			2-
02		OTH SALARIED 022 SEASONAL POSITIONS		189,946			
SUBTOTAL FOR OTH SALARIED				189,946			
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		5,000			
		043 SHIFT DIFFERENTIAL		5,000			
		045 HOLIDAY PAY		5,000			
		047 OVERTIME		5,000			
		061 SUPPER MONEY		500			
SUBTOTAL FOR ADD GRS PAY				20,500			
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		2,000			
		089 FRINGE BENEFITS-OTHER		140,388			
SUBTOTAL FOR FRINGE BENES				142,388			
SUBTOTAL FOR BUDGET CODE 5273			2	438,192			2-
BUDGET CODE: 5295 MADISON SQUARE PARK							
01		F/T SALARIED 001 FULL YEAR POSITIONS	3	227,023			3-
SUBTOTAL FOR F/T SALARIED			3	227,023			3-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		107,927			
SUBTOTAL FOR FRINGE BENES				107,927			
SUBTOTAL FOR BUDGET CODE 5295			3	334,950			3-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch							
02	OTH	SALARIED	022	SEASONAL POSITIONS		32,260	
		SUBTOTAL FOR OTH SALARIED			32,260		
04	ADD	GRS PAY	045	HOLIDAY PAY		1,000	
			047	OVERTIME		2,000	
		SUBTOTAL FOR ADD GRS PAY			3,000		
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		242	
			089	FRINGE BENEFITS-OTHER		16,763	
		SUBTOTAL FOR FRINGE BENES			17,005		
SUBTOTAL FOR BUDGET CODE 5660						52,265	
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park							
01	F/T	SALARIED	001	FULL YEAR POSITIONS	5	333,834	5 233,136
		SUBTOTAL FOR F/T SALARIED		5	333,834	5	233,136
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		158,705	112,138
		SUBTOTAL FOR FRINGE BENES			158,705		112,138
SUBTOTAL FOR BUDGET CODE 5713					5	492,539	5 345,274
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT							
02	OTH	SALARIED	022	SEASONAL POSITIONS		31,907	
		SUBTOTAL FOR OTH SALARIED			31,907		
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		15,168	
		SUBTOTAL FOR FRINGE BENES			15,168		
SUBTOTAL FOR BUDGET CODE 5725						47,075	
BUDGET CODE: 5802 Columbia University W Harlem Piers Park							
01	F/T	SALARIED	001	FULL YEAR POSITIONS	9	452,711	9-
		SUBTOTAL FOR F/T SALARIED		9	452,711		9-
02	OTH	SALARIED	022	SEASONAL POSITIONS		55,806	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR OTH SALARIED				55,806			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		231,582			
SUBTOTAL FOR FRINGE BENES				231,582			
SUBTOTAL FOR BUDGET CODE 5802			9	740,099			9-
BUDGET CODE: 5820 East River Waterfront Esplanade							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	579,349	15	579,349	
SUBTOTAL FOR F/T SALARIED			15	579,349	15	579,349	
02 OTH SALARIED		022 SEASONAL POSITIONS		36,255		36,255	
SUBTOTAL FOR OTH SALARIED				36,255		36,255	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		296,106		296,106	
SUBTOTAL FOR FRINGE BENES				296,106		296,106	
SUBTOTAL FOR BUDGET CODE 5820			15	911,710	15	911,710	
BUDGET CODE: 5909 Stapleton Waterfront Open Space							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,951	1	96,951	
SUBTOTAL FOR F/T SALARIED			1	96,951	1	96,951	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		705		705	
		089 FRINGE BENEFITS-OTHER		45,325		45,325	
SUBTOTAL FOR FRINGE BENES				46,030		46,030	
SUBTOTAL FOR BUDGET CODE 5909			1	142,981	1	142,981	
TOTAL FOR MANHATTAN OPERATIONS			497	41,118,772	472	40,936,473	25-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: E580 Spring Creek Park							
02 OTH SALARIED		022 SEASONAL POSITIONS		8,139			
SUBTOTAL FOR OTH SALARIED				8,139			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,869			
		SUBTOTAL FOR FRINGE BENES		3,869			
		SUBTOTAL FOR BUDGET CODE E580		12,008			
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,357,085	24	1,357,085	
		SUBTOTAL FOR F/T SALARIED	24	1,357,085	24	1,357,085	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 2160	24	1,357,199	24	1,357,199	
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,125,007	18	2,125,007	
		SUBTOTAL FOR F/T SALARIED	18	2,125,007	18	2,125,007	
		SUBTOTAL FOR BUDGET CODE 2161	18	2,125,007	18	2,125,007	
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	312	19,754,826	312	19,754,826	
		SUBTOTAL FOR F/T SALARIED	312	19,754,826	312	19,754,826	
02 OTH SALARIED		022 SEASONAL POSITIONS		4,511,013		7,851,013	
		SUBTOTAL FOR OTH SALARIED		4,511,013		7,851,013	
03 UNSALARIED		031 UNSALARIED		404,272		404,268	
		SUBTOTAL FOR UNSALARIED		404,272		404,268	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,347,623		1,347,623	
		042 LONGEVITY DIFFERENTIAL		621,716		621,716	
		043 SHIFT DIFFERENTIAL		282,913		282,913	
		045 HOLIDAY PAY		311,204		311,204	
		047 OVERTIME		2,135,962		2,135,962	
		SUBTOTAL FOR ADD GRS PAY		4,699,418		4,699,418	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237	
		SUBTOTAL FOR FRINGE BENES		128,237		128,237	
		SUBTOTAL FOR BUDGET CODE 2360	312	29,497,766	312	32,837,762	
BUDGET CODE: 2377 Fort Totten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	504,769	14	504,769	
		SUBTOTAL FOR F/T SALARIED	14	504,769	14	504,769	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181	
		043 SHIFT DIFFERENTIAL		2,500		2,500	
		045 HOLIDAY PAY		4,146		4,146	
		047 OVERTIME		3,831		3,831	
		SUBTOTAL FOR ADD GRS PAY		14,658		14,658	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688	
		SUBTOTAL FOR FRINGE BENES		1,688		1,688	
		SUBTOTAL FOR BUDGET CODE 2377	14	521,115	14	521,115	
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,445,897	50	3,445,897	
		SUBTOTAL FOR F/T SALARIED	50	3,445,897	50	3,445,897	
03 UNSALARIED		031 UNSALARIED		668		668	
		SUBTOTAL FOR UNSALARIED		668		668	
		SUBTOTAL FOR BUDGET CODE 2560	50	3,446,565	50	3,446,565	
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,228,191	36	3,228,191	
		SUBTOTAL FOR F/T SALARIED	36	3,228,191	36	3,228,191	
		SUBTOTAL FOR BUDGET CODE 2760	36	3,228,191	36	3,228,191	
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				3,176		3,176	
SUBTOTAL FOR BUDGET CODE 2860				3,176		3,176	
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		221,474		221,474	
SUBTOTAL FOR F/T SALARIED				221,474		221,474	
03 UNSALARIED		031 UNSALARIED		11,358		11,358	
SUBTOTAL FOR UNSALARIED				11,358		11,358	
SUBTOTAL FOR BUDGET CODE 2861				232,832		232,832	
BUDGET CODE: 5219 New York Hospital Queens							
02 OTH SALARIED		022 SEASONAL POSITIONS		9,676			
SUBTOTAL FOR OTH SALARIED				9,676			
SUBTOTAL FOR BUDGET CODE 5219				9,676			
BUDGET CODE: 5621 Alliance of Flushing Meadow Corona Park							
02 OTH SALARIED		022 SEASONAL POSITIONS		153,857			
SUBTOTAL FOR OTH SALARIED				153,857			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		73,144			
SUBTOTAL FOR FRINGE BENES				73,144			
SUBTOTAL FOR BUDGET CODE 5621				227,001			
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCY							
02 OTH SALARIED		022 SEASONAL POSITIONS		36,190			
SUBTOTAL FOR OTH SALARIED				36,190			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,374			
SUBTOTAL FOR FRINGE BENES				17,374			
SUBTOTAL FOR BUDGET CODE 5766				53,564			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5769 ALLEY CREEK SHORELINE & COASTAL FRST RST							
02	OTH	SALARIED					
		022 SEASONAL POSITIONS		7,416			
		SUBTOTAL FOR OTH SALARIED		7,416			
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		3,525			
		SUBTOTAL FOR FRINGE BENES		3,525			
		SUBTOTAL FOR BUDGET CODE 5769		10,941			
BUDGET CODE: 5814 Queens Plaza Project Area							
01	F/T	SALARIED					
		001 FULL YEAR POSITIONS	2	93,911	2	93,911	
		SUBTOTAL FOR F/T SALARIED	2	93,911	2	93,911	
04	ADD	GRS PAY					
		047 OVERTIME		5,918		5,918	
		SUBTOTAL FOR ADD GRS PAY		5,918		5,918	
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		45,171		45,171	
		SUBTOTAL FOR FRINGE BENES		45,171		45,171	
		SUBTOTAL FOR BUDGET CODE 5814	2	145,000	2	145,000	
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration							
02	OTH	SALARIED					
		022 SEASONAL POSITIONS		129,295			
		SUBTOTAL FOR OTH SALARIED		129,295			
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		62,005			
		SUBTOTAL FOR FRINGE BENES		62,005			
		SUBTOTAL FOR BUDGET CODE 5940		191,300			
		TOTAL FOR QUEENS OPERATIONS	456	41,061,341	456	43,896,847	

RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS

BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	655,569	11	655,569	
		SUBTOTAL FOR F/T SALARIED	11	655,569	11	655,569	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
		SUBTOTAL FOR ADD GRS PAY		152		152	
		SUBTOTAL FOR BUDGET CODE 2180	11	655,721	11	655,721	
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,978,452	28	1,978,452	
		SUBTOTAL FOR F/T SALARIED	28	1,978,452	28	1,978,452	
02 OTH SALARIED		022 SEASONAL POSITIONS		309,500		309,500	
		SUBTOTAL FOR OTH SALARIED		309,500		309,500	
04 ADD GRS PAY		047 OVERTIME		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000	
		SUBTOTAL FOR BUDGET CODE 2181	28	2,362,952	28	2,362,952	
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,659	3	149,659	
		SUBTOTAL FOR F/T SALARIED	3	149,659	3	149,659	
		SUBTOTAL FOR BUDGET CODE 2281	3	149,659	3	149,659	
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	8,714,816	163	8,714,816	
		SUBTOTAL FOR F/T SALARIED	163	8,714,816	163	8,714,816	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,625,287		2,820,822	
		SUBTOTAL FOR OTH SALARIED		1,625,287		2,820,822	
03 UNSALARIED		031 UNSALARIED		131,570		132,649	
		SUBTOTAL FOR UNSALARIED		131,570		132,649	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648,980		648,980	
		042 LONGEVITY DIFFERENTIAL		271,365		271,365	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		79,796		79,796	
		045 HOLIDAY PAY		111,379		111,379	
		047 OVERTIME		664,470		664,470	
		SUBTOTAL FOR ADD GRS PAY		1,775,990		1,775,990	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,275		45,275	
		SUBTOTAL FOR FRINGE BENES		45,275		45,275	
		SUBTOTAL FOR BUDGET CODE 2380	163	12,292,938	163	13,489,552	
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,534,631	22	1,534,631	
		SUBTOTAL FOR F/T SALARIED	22	1,534,631	22	1,534,631	
		SUBTOTAL FOR BUDGET CODE 2580	22	1,534,631	22	1,534,631	
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,039,885	22	2,039,885	
		SUBTOTAL FOR F/T SALARIED	22	2,039,885	22	2,039,885	
		SUBTOTAL FOR BUDGET CODE 2780	22	2,039,885	22	2,039,885	
BUDGET CODE: 5729 GREENBELT FOREST RESILIENCY INITIATIVE							
03 UNSALARIED		031 UNSALARIED		22,500		22,500	
		SUBTOTAL FOR UNSALARIED		22,500		22,500	
		SUBTOTAL FOR BUDGET CODE 5729		22,500		22,500	
BUDGET CODE: 5783 SAW MILL CREEK PILOT WETLAND MITGTN BANK							
02 OTH SALARIED		022 SEASONAL POSITIONS		16,480		16,480	
		SUBTOTAL FOR OTH SALARIED		16,480		16,480	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,834		7,834	
		SUBTOTAL FOR FRINGE BENES		7,834		7,834	
		SUBTOTAL FOR BUDGET CODE 5783		24,314		24,314	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg							
02	OTH	SALARIED 022 SEASONAL POSITIONS		20,056			
		SUBTOTAL FOR OTH SALARIED		20,056			
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		6,017			
		SUBTOTAL FOR FRINGE BENES		6,017			
		SUBTOTAL FOR BUDGET CODE 5880		26,073			
BUDGET CODE: 5895 Mountain Mint Mitigation							
02	OTH	SALARIED 022 SEASONAL POSITIONS		31,126			
		SUBTOTAL FOR OTH SALARIED		31,126			
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		14,797			
		SUBTOTAL FOR FRINGE BENES		14,797			
		SUBTOTAL FOR BUDGET CODE 5895		45,923			
		TOTAL FOR STATEN ISLAND OPERATIONS	249	19,154,596	249	20,232,400	
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2590 Chief of Admin Services							
01	F/T	SALARIED 001 FULL YEAR POSITIONS	9	517,201	9	517,201	
		SUBTOTAL FOR F/T SALARIED	9	517,201	9	517,201	
02	OTH	SALARIED 022 SEASONAL POSITIONS		90,695		90,695	
		SUBTOTAL FOR OTH SALARIED		90,695		90,695	
04	ADD	GRS PAY 041 ASSIGNMENT DIFFERENTIAL		287,669		287,669	
		047 OVERTIME		750,300		750,300	
		SUBTOTAL FOR ADD GRS PAY		1,037,969		1,037,969	
		SUBTOTAL FOR BUDGET CODE 2590	9	1,645,865	9	1,645,865	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2591 Chief of Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,365,750	17	1,365,750	
SUBTOTAL FOR F/T SALARIED			17	1,365,750	17	1,365,750	
03 UNSALARIED		031 UNSALARIED		27,479		27,479	
SUBTOTAL FOR UNSALARIED				27,479		27,479	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630	
SUBTOTAL FOR ADD GRS PAY				54,630		54,630	
SUBTOTAL FOR BUDGET CODE 2591			17	1,447,859	17	1,447,859	
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,597		7,597	
SUBTOTAL FOR F/T SALARIED				7,597		7,597	
SUBTOTAL FOR BUDGET CODE 2593				7,597		7,597	
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,261	1	158,261	
SUBTOTAL FOR F/T SALARIED			1	158,261	1	158,261	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538	
SUBTOTAL FOR ADD GRS PAY				11,538		11,538	
SUBTOTAL FOR BUDGET CODE 2600			1	169,799	1	169,799	
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	975,291	12	975,291	
SUBTOTAL FOR F/T SALARIED			12	975,291	12	975,291	
SUBTOTAL FOR BUDGET CODE 2660			12	975,291	12	975,291	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,879	5	490,879	
SUBTOTAL FOR F/T SALARIED			5	490,879	5	490,879	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2680			5	490,879	5	490,879	
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,461,905	21	1,461,905	
SUBTOTAL FOR F/T SALARIED			21	1,461,905	21	1,461,905	
SUBTOTAL FOR BUDGET CODE 2690			21	1,461,905	21	1,461,905	
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	9,790,380	107	9,790,380	
SUBTOTAL FOR F/T SALARIED			107	9,790,380	107	9,790,380	
02 OTH SALARIED		022 SEASONAL POSITIONS		149,483		349,483	
SUBTOTAL FOR OTH SALARIED				149,483		349,483	
03 UNSALARIED		031 UNSALARIED		4,281		4,281	
SUBTOTAL FOR UNSALARIED				4,281		4,281	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967	
		045 HOLIDAY PAY		92,815		92,815	
SUBTOTAL FOR ADD GRS PAY				107,782		107,782	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869		10,869	
SUBTOTAL FOR FRINGE BENES				10,869		10,869	
SUBTOTAL FOR BUDGET CODE 2790			107	10,062,795	107	10,262,795	
BUDGET CODE: 2791 TS CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,795	1	123,795	
SUBTOTAL FOR F/T SALARIED			1	123,795	1	123,795	
SUBTOTAL FOR BUDGET CODE 2791			1	123,795	1	123,795	
TOTAL FOR FIVE BORO			173	16,385,785	173	16,585,785	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2262 Park Enforcement Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87			87
		SUBTOTAL FOR F/T SALARIED		87			87
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640			1,640
		SUBTOTAL FOR OTH SALARIED		1,640			1,640
03 UNSALARIED		031 UNSALARIED		108			108
		SUBTOTAL FOR UNSALARIED		108			108
		SUBTOTAL FOR BUDGET CODE 2262		1,835			1,835
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	17,165,399	339		17,165,399
		SUBTOTAL FOR F/T SALARIED	339	17,165,399	339		17,165,399
02 OTH SALARIED		021 PART-TIME POSITIONS		53			53
		022 SEASONAL POSITIONS		6,018,378			6,018,378
		SUBTOTAL FOR OTH SALARIED		6,018,431			6,018,431
03 UNSALARIED		031 UNSALARIED		253,046			253,349
		SUBTOTAL FOR UNSALARIED		253,046			253,349
04 ADD GRS PAY		047 OVERTIME		551,000			551,000
		SUBTOTAL FOR ADD GRS PAY		551,000			551,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000			21,000
		SUBTOTAL FOR FRINGE BENES		21,000			21,000
		SUBTOTAL FOR BUDGET CODE 2890	339	24,008,876	339		24,009,179
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,383,137	32		1,383,137
		SUBTOTAL FOR F/T SALARIED	32	1,383,137	32		1,383,137
03 UNSALARIED		031 UNSALARIED		30,378			30,378
		SUBTOTAL FOR UNSALARIED		30,378			30,378

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2892			32	1,413,515	32	1,413,515	
BUDGET CODE: 2899 UPS - Chief Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,335,387	21	1,335,387	
SUBTOTAL FOR F/T SALARIED			21	1,335,387	21	1,335,387	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,014		208,014	
		043 SHIFT DIFFERENTIAL		152,829		152,829	
		045 HOLIDAY PAY		43,410		43,410	
		047 OVERTIME		436,820		436,820	
SUBTOTAL FOR ADD GRS PAY				841,073		841,073	
SUBTOTAL FOR BUDGET CODE 2899			21	2,176,460	21	2,176,460	
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	860,510			18-
SUBTOTAL FOR F/T SALARIED			18	860,510			18-
02 OTH SALARIED		022 SEASONAL POSITIONS		148,227			
SUBTOTAL FOR OTH SALARIED				148,227			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000			
		043 SHIFT DIFFERENTIAL		16,500			
		045 HOLIDAY PAY		12,000			
		047 OVERTIME		67,500			
		061 SUPPER MONEY		190			
SUBTOTAL FOR ADD GRS PAY				121,190			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,152			
		089 FRINGE BENEFITS-OTHER		539,616			
SUBTOTAL FOR FRINGE BENES				544,768			
SUBTOTAL FOR BUDGET CODE 5238			18	1,674,695			18-
BUDGET CODE: 5243 HIGHLINE PEP GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	211,219			4-
SUBTOTAL FOR F/T SALARIED			4	211,219			4-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,288			
		089 FRINGE BENEFITS-OTHER		100,413			
		SUBTOTAL FOR FRINGE BENES		101,701			
		SUBTOTAL FOR BUDGET CODE 5243	4	312,920			4-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	744,371			33-
		SUBTOTAL FOR F/T SALARIED	33	744,371			33-
03 UNSALARIED		031 UNSALARIED		24,982			
		SUBTOTAL FOR UNSALARIED		24,982			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		322			
		089 FRINGE BENEFITS-OTHER		1,004,696			
		SUBTOTAL FOR FRINGE BENES		1,005,018			
		SUBTOTAL FOR BUDGET CODE 5276	33	1,774,371			33-
BUDGET CODE: 5861 Met Detail - UPS							
02 OTH SALARIED		022 SEASONAL POSITIONS		165,833			
		SUBTOTAL FOR OTH SALARIED		165,833			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		78,837			
		SUBTOTAL FOR FRINGE BENES		78,837			
		SUBTOTAL FOR BUDGET CODE 5861		244,670			
BUDGET CODE: 5996 HUDSON PARK							
02 OTH SALARIED		022 SEASONAL POSITIONS		188,281			
		SUBTOTAL FOR OTH SALARIED		188,281			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		89,202			
		SUBTOTAL FOR FRINGE BENES		89,202			
		SUBTOTAL FOR BUDGET CODE 5996		277,483			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR URBAN PARK SERVICES			447	31,884,825	392	27,600,989	55-
TOTAL FOR MAINTENANCE & OPERATIONS			3,289	330,279,268	3,207	361,021,590	82-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,289	330,279,268	3,207	361,021,590	30,742,322
FINANCIAL PLAN SAVINGS	163-	3,093,045	16	7,926,472	4,833,427
APPROPRIATION	3,126	333,372,313	3,223	368,948,062	35,575,749

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		253,777,207		268,598,339	14,821,132
OTHER CATEGORICAL		11,713,445		2,795,338	8,918,107-
CAPITAL FUNDS - I.F.A.					
STATE		845,557		491,967	353,590-
FEDERAL - C.D.		1,520,857		1,522,576	1,719
FEDERAL - OTHER		24,366,700		37,387,481	13,020,781
INTRA-CITY SALES		41,148,547		58,152,361	17,003,814
TOTAL		333,372,313		368,948,062	35,575,749

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81112	*PRINCIPAL PARK SUPERVISOR	86,535- 86,535	1	86,535	86,535
40510	ACCOUNTANT	83,441- 83,441	1	83,441	83,441
1002C	ADM MANAGER-NON-MGRL	73,049-123,277	38	88,855	3,376,508
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-130,000	41	91,804	3,763,949
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	123,600-123,600	1	123,600	123,600
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,349-128,750	3	107,704	323,111
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,701-160,680	2	150,691	301,381
10003	ADMINISTRATIVE GRAPHIC ARTIST	97,850- 97,850	1	97,850	97,850
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	97,850- 97,850	1	97,850	97,850
10071	ADMINISTRATIVE HORTICULTURIST	144,200-160,970	2	152,585	305,170
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	61,963-102,052	28	84,390	2,362,914
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	101,635-101,635	1	101,635	101,635
10025	ADMINISTRATIVE MANAGER	147,290-147,898	2	147,594	295,188
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	97,850-139,050	39	108,827	4,244,247
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	89,596-125,000	59	96,900	5,717,075
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,788- 99,920	4	83,986	335,942
83008	ADMINISTRATIVE PROJECT MANAGER	126,137-187,701	2	156,919	313,838
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,923- 93,923	1	93,923	93,923
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,150-160,680	3	129,144	387,431
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM) -MAYORAL	82,716- 82,716	1	82,716	82,716
10026	ADMINISTRATIVE STAFF ANALYST	136,913-155,578	3	147,538	442,615
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,311-130,000	6	107,056	642,336
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,000-130,000	1	130,000	130,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	65,776-113,000	29	83,329	2,416,547
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-121,116	2	114,429	228,858
30087	AGENCY ATTORNEY	71,423-112,813	8	88,898	711,186
21215	ARCHITECT	107,349-119,083	2	113,216	226,432
20210	ASSISTANT CIVIL ENGINEER	73,722- 82,400	2	78,061	156,122
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 72,100	3	67,793	203,380
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	161,710-161,710	1	161,710	161,710
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	94,393- 94,396	2	94,395	188,789
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,985- 86,360	2	84,673	169,345
81106	ASSOCIATE PARK SERVICE WORKER	45,432- 65,168	338	52,250	17,660,633
22427	ASSOCIATE PROJECT MANAGER	88,517- 88,517	1	88,517	88,517
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	82,914- 82,914	1	82,914	82,914
12627	ASSOCIATE STAFF ANALYST	75,591- 93,527	7	79,362	555,537
22124	ASSOCIATE URBAN DESIGNER	88,517- 88,517	1	88,517	88,517
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	59,054- 59,395	73	59,079	4,312,773
92510	AUTO MECHANIC	77,841- 90,619	14	83,017	1,162,243
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	10	88,063	880,635
92508	AUTOMOTIVE SERVICE WORKER	42,711- 54,391	9	50,497	454,471

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

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

OBJECT: 001 FULL YEAR POSITIONS					
92305	BLACKSMITH	100,725-100,725	12	100,725	1,208,701
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
95839	BOROUGH COMMISSIONER (PARKS AND RECREATION)	176,645-177,169	5	177,053	885,267
92005	CARPENTER	97,891- 97,891	28	97,891	2,740,938
92210	CEMENT MASON	87,879- 87,879	10	87,879	878,787
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,304-111,723	2	103,014	206,027
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-128,796	13	100,408	1,305,305
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-115,849	7	99,468	696,273
90641	CITY PARK WORKER	34,716- 54,267	613	41,654	25,533,960
22122	CITY PLANNER	74,160-101,861	9	86,715	780,436
21744	CITY RESEARCH SCIENTIST	70,554-117,214	15	91,061	1,365,914
20215	CIVIL ENGINEER	93,643-109,530	2	101,587	203,173
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 62,215	40	52,115	2,084,588
81303	CLIMBER & PRUNER	64,177- 69,774	104	68,243	7,097,228
56057	COMMUNITY ASSOCIATE	38,333- 63,780	56	52,708	2,951,674
56058	COMMUNITY COORDINATOR	54,097- 84,130	329	71,730	23,599,073
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,110	5	55,160	275,799
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,374- 93,706	6	76,903	461,418
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 84,956	5	78,369	391,843
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	76,968-118,450	2	97,709	195,418
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,300	10	97,413	974,128
10050	COMPUTER SYSTEMS MANAGER	160,000-160,000	1	160,000	160,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,850- 97,850	1	97,850	97,850
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	198,551-198,551	1	198,551	198,551
95840	DEPUTY BOROUGH COMMISSIONER (PARKS AND RECREATION)	155,554-155,578	6	155,573	933,436
95841	DEPUTY CHIEF OF OPERATIONS (PARKS AND RECREATION)	128,000-128,796	12	128,725	1,544,700
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-221,961	2	204,976	409,952
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	128,750-128,750	1	128,750	128,750
06179	DIRECTOR OF NEIGHBORHOOD PARK RESTORATION	105,318-105,318	1	105,318	105,318
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	103,106-103,176	2	103,141	206,282
91717	ELECTRICIAN	111,538-111,538	24	111,538	2,676,920
95005	EXECUTIVE AGENCY COUNSEL	129,849-160,979	4	146,024	584,094
90510	EXTERMINATOR	42,134- 53,632	8	50,044	400,350
81361	FORESTER	51,737- 72,783	38	59,255	2,251,704
81310	GARDENER	43,410- 69,456	152	53,534	8,137,193
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	62,856- 83,678	7	70,618	494,329
95712	IT AUTOMATION AND MONITORING ENGINEER	85,231- 85,231	1	85,231	85,231
95714	IT INFRASTRUCTURE ENGINEER	87,550- 87,550	1	87,550	87,550
95710	IT PROJECT SPECIALIST	75,000-111,240	4	90,160	360,640
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000- 75,000	1	75,000	75,000

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13368	LABOR RELATIONS ANALYST	74,160- 75,239	2	74,700	149,399
21315	LANDSCAPE ARCHITECT	110,647-110,647	1	110,647	110,647
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	3	71,665	214,996
92610	MACHINIST	90,619- 90,619	3	90,619	271,858
90698	MAINTENANCE WORKER	62,598- 65,062	77	64,870	4,994,997
40502	MANAGEMENT AUDITOR	80,000- 80,000	1	80,000	80,000
95829	MANAGER OF PARK LICENSE AGREEMENTS	160,112-160,112	1	160,112	160,112
92587	MARINE MAINTENANCE MECHANIC	79,484- 79,484	3	79,484	238,452
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91470	MONUMENTS OFFICER	96,682- 96,682	1	96,682	96,682
91628	OILER	124,758-124,758	3	124,758	374,274
91830	PAINTER	76,350- 76,350	18	76,350	1,374,306
81111	PARK SUPERVISOR	72,687- 86,498	248	77,804	19,295,391
91915	PLUMBER	96,447- 96,447	39	96,447	3,761,446
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	48	69,312	3,326,963
12158	PROCUREMENT ANALYST	68,457- 97,850	8	82,074	656,588
22426	PROJECT MANAGER	78,000- 78,000	1	78,000	78,000
60216	PUBLIC RECORDS OFFICER	55,323- 55,323	1	55,323	55,323
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	57,442- 57,442	1	57,442	57,442
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,484- 45,665	4	45,536	182,143
60440	RECREATION SUPERVISOR	59,269- 69,396	6	60,957	365,741
60910	RESEARCH ASSISTANT	60,370- 60,370	1	60,370	60,370
10252	SECRETARY	49,791- 62,257	2	56,024	112,048
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 92,679	2	92,679	185,358
90635	SENIOR PHOTOGRAPHER	75,742- 75,907	2	75,825	151,649
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	3	154,094	462,283
92340	SHEET METAL WORKER	105,820-105,820	5	105,820	529,099
12626	STAFF ANALYST	57,590- 71,787	10	61,425	614,245
91644	STATIONARY ENGINEER	132,797-132,797	36	132,797	4,780,685
91925	STEAM FITTER	100,485-100,485	7	100,485	703,395
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,691	1	70,691	70,691
81660	SUPERVISING DOCKMASTER	51,330- 69,930	8	65,202	521,619
91310	SUPERVISOR	71,846- 73,803	2	72,825	145,649
92071	SUPERVISOR CARPENTER	103,774-103,774	4	103,774	415,094
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	2	120,125	240,251
90774	SUPERVISOR OF MECHANICS	133,569-133,569	4	133,569	534,277
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	118,348-121,196	4	120,484	481,936
12202	SUPERVISOR OF STOCK WORKERS	52,994- 52,994	1	52,994	52,994
91873	SUPERVISOR PAINTER	87,258- 87,258	2	87,258	174,515
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,368-112,566	6	74,594	447,561
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 74,160	6	64,073	384,437
60421	URBAN PARK RANGER	50,635- 50,871	299	50,638	15,140,797
	TOTAL FOR OBJECT 001		3,170		208,984,787

	POSITION SCHEDULE FOR U/A 002		3,170		208,984,787
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		53		3,494,067
	TOTAL FOR U/A 002		3,223		212,478,854

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3825 Forestry & Horticulture Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,321,501	36	2,323,761	
		SUBTOTAL FOR F/T SALARIED	36	2,321,501	36	2,323,761	
02 OTH SALARIED		022 SEASONAL POSITIONS		230,763		230,763	
		SUBTOTAL FOR OTH SALARIED		230,763		230,763	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,968		2,968	
		SUBTOTAL FOR AMT TO SCHED		2,968		2,968	
		SUBTOTAL FOR BUDGET CODE 3825	36	2,555,232	36	2,557,492	
BUDGET CODE: 3826 Forestry & Horticulture Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,478,194	17	1,482,075	
		SUBTOTAL FOR F/T SALARIED	17	1,478,194	17	1,482,075	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,740		5,740	
		SUBTOTAL FOR AMT TO SCHED		5,740		5,740	
		SUBTOTAL FOR BUDGET CODE 3826	17	1,483,934	17	1,487,815	
		TOTAL FOR	53	4,039,166	53	4,045,307	
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 3803 Borough Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,460	2	194,996	
		SUBTOTAL FOR F/T SALARIED	2	194,460	2	194,996	
		SUBTOTAL FOR BUDGET CODE 3803	2	194,460	2	194,996	
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	13,695,986	175	13,768,037	
		SUBTOTAL FOR F/T SALARIED	175	13,695,986	175	13,768,037	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
02		OTH SALARIED					
		021 PART-TIME POSITIONS		75,975		76,510	
		022 SEASONAL POSITIONS		5,548		5,548	
		SUBTOTAL FOR OTH SALARIED		81,523		82,058	
03		UNSALARIED					
		031 UNSALARIED		5,182		5,182	
		SUBTOTAL FOR UNSALARIED		5,182		5,182	
04		ADD GRS PAY					
		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
05		AMT TO SCHED					
		051 SALARY ADJUSTMENTS		11,159		11,159	
		SUBTOTAL FOR AMT TO SCHED		11,159		11,159	
		SUBTOTAL FOR BUDGET CODE 3807	175	13,794,078	175	13,866,664	
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	347	27,309,596	347	27,360,763	
		SUBTOTAL FOR F/T SALARIED	347	27,309,596	347	27,360,763	
02		OTH SALARIED					
		021 PART-TIME POSITIONS		100,000		100,000	
		022 SEASONAL POSITIONS		5,956		5,956	
		SUBTOTAL FOR OTH SALARIED		105,956		105,956	
03		UNSALARIED					
		031 UNSALARIED		60,089		60,089	
		SUBTOTAL FOR UNSALARIED		60,089		60,089	
04		ADD GRS PAY					
		042 LONGEVITY DIFFERENTIAL		114		114	
		045 HOLIDAY PAY		1,220		1,220	
		047 OVERTIME		191,768		191,768	
		061 SUPPER MONEY		535		535	
		SUBTOTAL FOR ADD GRS PAY		193,637		193,637	
05		AMT TO SCHED					
		051 SALARY ADJUSTMENTS		101,810		101,810	
		SUBTOTAL FOR AMT TO SCHED		101,810		101,810	
06		FRINGE BENES					
		064 ALLOWANCE FOR UNIFORMS		1,379		1,379	
		SUBTOTAL FOR FRINGE BENES		1,379		1,379	
		SUBTOTAL FOR BUDGET CODE 3808	347	27,772,467	347	27,823,634	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3809 CAPITAL CONSTRUCTION							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144		49,144	
		042 LONGEVITY DIFFERENTIAL		725,992		725,992	
		043 SHIFT DIFFERENTIAL		1,197		1,197	
		045 HOLIDAY PAY		25,055		25,055	
		047 OVERTIME		731,184		731,184	
		061 SUPPER MONEY		34		34	
		SUBTOTAL FOR ADD GRS PAY		1,532,606		1,532,606	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52	
		SUBTOTAL FOR FRINGE BENES		52		52	
		SUBTOTAL FOR BUDGET CODE 3809		1,532,658		1,532,658	
BUDGET CODE: 3814 Legal/Advocate/EAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,223,684	27	2,226,026	
		SUBTOTAL FOR F/T SALARIED	27	2,223,684	27	2,226,026	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,226		5,226	
		SUBTOTAL FOR OTH SALARIED		5,226		5,226	
		SUBTOTAL FOR BUDGET CODE 3814	27	2,228,910	27	2,231,252	
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,169,103	26	2,172,210	
		SUBTOTAL FOR F/T SALARIED	26	2,169,103	26	2,172,210	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,816		4,816	
		SUBTOTAL FOR AMT TO SCHED		4,816		4,816	
		SUBTOTAL FOR BUDGET CODE 3828	26	2,173,919	26	2,177,026	
BUDGET CODE: 3829 CAPITAL IFA TECHNICAL SERVICES INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	462,498	5	469,131	
		SUBTOTAL FOR F/T SALARIED	5	462,498	5	469,131	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3829			5	462,498	5	469,131	
TOTAL FOR CAPITAL PROJECTS			582	48,158,990	582	48,295,361	
TOTAL FOR DESIGN & ENGINEERING			635	52,198,156	635	52,340,668	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	635	52,198,156	635	52,340,668	142,512
FINANCIAL PLAN SAVINGS					
APPROPRIATION	635	52,198,156	635	52,340,668	142,512

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		52,198,156		52,340,668	142,512
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		52,198,156		52,340,668	142,512

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049-121,122	11	86,624	952,860
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	74,460-125,902	5	104,169	520,844
10004	ADMINISTRATIVE ARCHITECT	131,000-143,273	2	137,137	274,273
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	112,584-112,584	1	112,584	112,584
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,765-155,765	1	155,765	155,765
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,393-150,393	1	150,393	150,393
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,079-125,763	2	123,921	247,842
10071	ADMINISTRATIVE HORTICULTURIST	133,900-133,900	1	133,900	133,900
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	75,582- 94,049	4	85,137	340,548
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	142,140-150,393	2	146,267	292,533
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	93,680- 93,680	1	93,680	93,680
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,138- 79,310	2	79,224	158,448
83008	ADMINISTRATIVE PROJECT MANAGER	117,784-162,686	10	140,622	1,406,221
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	66,774-126,695	30	96,717	2,901,506
10026	ADMINISTRATIVE STAFF ANALYST	106,741-106,741	1	106,741	106,741
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,305-127,300	4	115,636	462,545
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,858-126,858	1	126,858	126,858
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,000- 95,840	3	91,075	273,225
30087	AGENCY ATTORNEY	82,137-118,248	5	100,643	503,216
82950	AGENCY CHIEF CONTRACTING OFFICER	138,605-138,605	1	138,605	138,605
21215	ARCHITECT	95,790-121,970	7	103,202	722,416
21210	ASSISTANT ARCHITECT	65,640- 82,400	4	77,152	308,609
20210	ASSISTANT CIVIL ENGINEER	65,640- 83,201	9	72,714	654,430
95826	ASSISTANT COMMISSIONER (PARKS CAPITOL PROJECTS)	173,040-173,040	1	173,040	173,040
95827	ASSISTANT COMMISSIONER (PARKS FIELD OPERATIONS)	171,764-171,764	1	171,764	171,764
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 82,148	2	80,035	160,069
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 77,921	3	69,734	209,201
21310	ASSISTANT LANDSCAPE ARCHITECT	65,640- 85,305	27	67,201	1,814,431
20410	ASSISTANT MECHANICAL ENGINEER	85,646- 85,646	1	85,646	85,646
22427	ASSOCIATE PROJECT MANAGER	77,921-118,450	60	90,682	5,440,890
12627	ASSOCIATE STAFF ANALYST	75,702- 77,744	2	76,723	153,446
22124	ASSOCIATE URBAN DESIGNER	77,921- 95,580	11	82,325	905,570
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951-106,023	4	95,531	382,122
22122	CITY PLANNER	80,322- 97,493	6	89,394	536,361
21744	CITY RESEARCH SCIENTIST	99,910- 99,910	2	99,910	199,820
20215	CIVIL ENGINEER	93,730-122,168	6	109,152	654,911
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,791- 62,262	5	56,671	283,357
56056	COMMUNITY ASSISTANT	38,751- 41,195	2	39,973	79,946
56057	COMMUNITY ASSOCIATE	47,380- 62,377	17	53,375	907,377
56058	COMMUNITY COORDINATOR	54,100- 83,791	45	69,197	3,113,845
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	85,059- 85,059	1	85,059	85,059

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	5	76,587	382,935
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	3	94,244	282,732
34202	CONSTRUCTION PROJECT MANAGER	65,640-118,450	73	85,900	6,270,680
34201	CONSTRUCTION PROJECT MANAGER INTERN	57,403- 57,403	1	57,403	57,403
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	198,742-198,742	1	198,742	198,742
20315	ELECTRICAL ENGINEER	100,155-114,000	2	107,078	214,155
20113	ENGINEERING TECHNICIAN	59,740- 59,740	1	59,740	59,740
20618	ENVIRONMENTAL ENGINEER	104,845-104,845	1	104,845	104,845
81361	FORESTER	51,737- 70,000	16	58,429	934,868
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	68,716- 71,585	2	70,151	140,301
95710	IT PROJECT SPECIALIST	99,581- 99,581	1	99,581	99,581
92237	LANDMARKS PRESERVATIONIST	85,000- 92,043	3	88,588	265,763
21315	LANDSCAPE ARCHITECT	77,921-118,450	80	97,532	7,802,582
21306	LANDSCAPE ARCHITECT INTERN	59,740- 59,740	1	59,740	59,740
20415	MECHANICAL ENGINEER	101,370-108,768	3	104,590	313,769
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 84,387	19	71,759	1,363,430
12158	PROCUREMENT ANALYST	58,618- 77,250	6	67,864	407,184
22426	PROJECT MANAGER	62,830- 85,646	11	73,243	805,675
60910	RESEARCH ASSISTANT	67,501- 67,501	1	67,501	67,501
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 93,996	3	93,557	280,671
12626	STAFF ANALYST	72,000- 72,000	1	72,000	72,000
21015	SURVEYOR	71,777- 71,985	7	71,841	502,890
TOTAL FOR OBJECT 001			545		47,082,084

POSITION SCHEDULE FOR U/A 003			545		47,082,084
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			90		7,775,023
TOTAL FOR U/A 003			635		54,857,107

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion							
02	OTH SALARIED	022 SEASONAL POSITIONS		208,595		208,595	
	SUBTOTAL FOR OTH SALARIED			208,595		208,595	
	SUBTOTAL FOR BUDGET CODE 4982			208,595		208,595	
BUDGET CODE: 4993 DOE Swim for Life Program							
02	OTH SALARIED	022 SEASONAL POSITIONS		3,317		3,317	
	SUBTOTAL FOR OTH SALARIED			3,317		3,317	
03	UN SALARIED	031 UN SALARIED		2,862		2,862	
	SUBTOTAL FOR UN SALARIED			2,862		2,862	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		36,641		36,641	
	SUBTOTAL FOR AMT TO SCHED			36,641		36,641	
	SUBTOTAL FOR BUDGET CODE 4993			42,820		42,820	
	TOTAL FOR			251,415		251,415	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	21	1,709,128	21	1,709,428	
	SUBTOTAL FOR F/T SALARIED		21	1,709,128	21	1,709,428	
02	OTH SALARIED	022 SEASONAL POSITIONS		1,685,232		1,685,232	
	SUBTOTAL FOR OTH SALARIED			1,685,232		1,685,232	
03	UN SALARIED	031 UN SALARIED		183,804		183,804	
	SUBTOTAL FOR UN SALARIED			183,804		183,804	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		375,912		375,912	
		042 LONGEVITY DIFFERENTIAL		114		114	
		043 SHIFT DIFFERENTIAL		63,000		63,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		829		829	
		047 OVERTIME		202,528		202,528	
		SUBTOTAL FOR ADD GRS PAY		642,383		642,383	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345	
		SUBTOTAL FOR FRINGE BENES		345		345	
		SUBTOTAL FOR BUDGET CODE 4990	21	4,220,892	21	4,221,192	
		TOTAL FOR CENTRAL RECREATION	21	4,220,892	21	4,221,192	
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,912	1	43,914	
		SUBTOTAL FOR F/T SALARIED	1	43,912	1	43,914	
		SUBTOTAL FOR BUDGET CODE 4100	1	43,912	1	43,914	
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,463,652	36	2,469,506	
		SUBTOTAL FOR F/T SALARIED	36	2,463,652	36	2,469,506	
02 OTH SALARIED		022 SEASONAL POSITIONS		316,095		428,055	
		SUBTOTAL FOR OTH SALARIED		316,095		428,055	
03 UNSALARIED		031 UNSALARIED		63,338		63,338	
		SUBTOTAL FOR UNSALARIED		63,338		63,338	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658	
		042 LONGEVITY DIFFERENTIAL		75,857		75,857	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		11,609		11,609	
		047 OVERTIME		31,299		31,299	
		SUBTOTAL FOR ADD GRS PAY		134,423		134,423	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335		5,335	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES				5,335		5,335	
SUBTOTAL FOR BUDGET CODE 4900			36	2,982,843	36	3,100,657	
TOTAL FOR BRONX RECREATION			37	3,026,755	37	3,144,571	
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,359	5	275,361	
SUBTOTAL FOR F/T SALARIED			5	275,359	5	275,361	
SUBTOTAL FOR BUDGET CODE 4120			5	275,359	5	275,361	
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,356,970	64	3,364,946	
SUBTOTAL FOR F/T SALARIED			64	3,356,970	64	3,364,946	
02 OTH SALARIED		022 SEASONAL POSITIONS		309,628		419,297	
SUBTOTAL FOR OTH SALARIED				309,628		419,297	
03 UNSALARIED		031 UNSALARIED		255,634		255,634	
SUBTOTAL FOR UNSALARIED				255,634		255,634	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918	
		042 LONGEVITY DIFFERENTIAL		182,972		182,972	
		043 SHIFT DIFFERENTIAL		41,000		41,000	
		045 HOLIDAY PAY		22,389		22,389	
		047 OVERTIME		52,781		52,781	
SUBTOTAL FOR ADD GRS PAY				343,060		343,060	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469	
SUBTOTAL FOR FRINGE BENES				7,469		7,469	
SUBTOTAL FOR BUDGET CODE 4920			64	4,272,761	64	4,390,406	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR BROOKLYN RECREATION			69	4,548,120	69	4,665,767	
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,483	6	409,486	
SUBTOTAL FOR F/T SALARIED			6	409,483	6	409,486	
SUBTOTAL FOR BUDGET CODE 4140			6	409,483	6	409,486	
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,335,985	92	5,348,663	
SUBTOTAL FOR F/T SALARIED			92	5,335,985	92	5,348,663	
02 OTH SALARIED		022 SEASONAL POSITIONS		464,566		629,113	
SUBTOTAL FOR OTH SALARIED				464,566		629,113	
03 UNSALARIED		031 UNSALARIED		1,165,606		1,165,606	
SUBTOTAL FOR UNSALARIED				1,165,606		1,165,606	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159	
		042 LONGEVITY DIFFERENTIAL		361,149		361,149	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		58,044		58,044	
		047 OVERTIME		18,412		18,412	
SUBTOTAL FOR ADD GRS PAY				449,764		449,764	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,735		11,735	
SUBTOTAL FOR FRINGE BENES				11,735		11,735	
SUBTOTAL FOR BUDGET CODE 4940			92	7,427,656	92	7,604,881	
TOTAL FOR MANHATTAN RECREATION			98	7,837,139	98	8,014,367	

RESPONSIBILITY CENTER: 0460 QUEENS RECREATION

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,891	9	455,894	
		SUBTOTAL FOR F/T SALARIED	9	455,891	9	455,894	
		SUBTOTAL FOR BUDGET CODE 4160	9	455,891	9	455,894	
BUDGET CODE: 4951 Fowler Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796	
		SUBTOTAL FOR F/T SALARIED		3,796		3,796	
		SUBTOTAL FOR BUDGET CODE 4951		3,796		3,796	
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,916,070	47	2,922,998	
		SUBTOTAL FOR F/T SALARIED	47	2,916,070	47	2,922,998	
02 OTH SALARIED		022 SEASONAL POSITIONS		528,222		715,317	
		SUBTOTAL FOR OTH SALARIED		528,222		715,317	
03 UNSALARIED		031 UNSALARIED		277,484		277,484	
		SUBTOTAL FOR UNSALARIED		277,484		277,484	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828	
		042 LONGEVITY DIFFERENTIAL		202,922		202,922	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		9,950		9,950	
		047 OVERTIME		19,639		19,639	
		SUBTOTAL FOR ADD GRS PAY		397,339		397,339	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,201		3,201	
		SUBTOTAL FOR FRINGE BENES		3,201		3,201	
		SUBTOTAL FOR BUDGET CODE 4960	47	4,122,316	47	4,316,339	
		TOTAL FOR QUEENS RECREATION	56	4,582,003	56	4,776,029	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 4180 SI ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,247		41,247	
		SUBTOTAL FOR F/T SALARIED		41,247		41,247	
		SUBTOTAL FOR BUDGET CODE 4180		41,247		41,247	
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,522,100	27	1,525,718	
		SUBTOTAL FOR F/T SALARIED	27	1,522,100	27	1,525,718	
02 OTH SALARIED		022 SEASONAL POSITIONS		171,453		232,181	
		SUBTOTAL FOR OTH SALARIED		171,453		232,181	
03 UNSALARIED		031 UNSALARIED		179,787		179,787	
		SUBTOTAL FOR UNSALARIED		179,787		179,787	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989	
		042 LONGEVITY DIFFERENTIAL		74,427		74,427	
		043 SHIFT DIFFERENTIAL		15,000		15,000	
		045 HOLIDAY PAY		7,463		7,463	
		047 OVERTIME		15,645		15,645	
		SUBTOTAL FOR ADD GRS PAY		140,524		140,524	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134	
		SUBTOTAL FOR FRINGE BENES		2,134		2,134	
		SUBTOTAL FOR BUDGET CODE 4980	27	2,015,998	27	2,080,344	
		TOTAL FOR STATEN ISLAND RECREATION	27	2,057,245	27	2,121,591	
		TOTAL FOR RECREATION SERVICES	308	26,523,569	308	27,194,932	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308	26,523,569	308	27,194,932	671,363
FINANCIAL PLAN SAVINGS	9	11,485	9	884	10,601-
APPROPRIATION	317	26,535,054	317	27,195,816	660,762

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,492,234		27,152,996	660,762
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		42,820		42,820	
TOTAL		26,535,054		27,195,816	660,762

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-105,000	14	92,730	1,298,217
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	144,200-144,890	4	144,545	578,180
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	144,890-144,890	1	144,890	144,890
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	90,000- 90,000	1	90,000	90,000
10026	ADMINISTRATIVE STAFF ANALYST	146,260-146,260	1	146,260	146,260
95828	ASSISTANT COMMISSIONER (RECREATION)	160,967-160,967	1	160,967	160,967
12627	ASSOCIATE STAFF ANALYST	75,591- 87,661	4	83,451	333,802
90641	CITY PARK WORKER	39,923- 39,923	3	39,923	119,769
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,035- 58,999	7	56,622	396,352
56056	COMMUNITY ASSISTANT	38,348- 41,525	2	39,937	79,873
56057	COMMUNITY ASSOCIATE	44,182- 62,463	8	52,404	419,234
56058	COMMUNITY COORDINATOR	62,215- 83,615	24	69,545	1,669,069
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,460-187,460	1	187,460	187,460
60416	DIRECTOR OF PUPPETRY	61,960- 61,960	1	61,960	61,960
06664	PLAYGROUND ASSOCIATE	37,241- 40,709	22	37,461	824,137
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 76,558	5	59,930	299,651
12158	PROCUREMENT ANALYST	82,807- 82,807	1	82,807	82,807
60414	PUPPETEER	47,909- 47,909	4	47,909	191,636
60430	RECREATION DIRECTOR	47,909- 59,269	18	48,540	873,722
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,484- 45,673	52	45,539	2,368,018
60440	RECREATION SUPERVISOR	59,269- 77,112	104	63,080	6,560,328
12626	STAFF ANALYST	65,237- 65,237	1	65,237	65,237
TOTAL FOR OBJECT 001			279		16,951,569

POSITION SCHEDULE FOR U/A 004			279		16,951,569
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			38		2,308,816
TOTAL FOR U/A 004			317		19,260,385

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV06 Coronavirus - COVID-19							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,685,768		
		169	MAINTENANCE SUPPLIES		6,646		
		170	CLEANING SUPPLIES		38,971		
	SUBTOTAL FOR SUPPLYS&MATL				1,731,385		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			2	
	SUBTOTAL FOR PROPTY&EQUIP					2	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,191		
	SUBTOTAL FOR OTHR SER&CHR				1,191		
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		39,567		
	SUBTOTAL FOR CNTRCTL SVCS				39,567		
	SUBTOTAL FOR BUDGET CODE CV06				1,772,145		
BUDGET CODE: CV6A COVID Expenses - Non FEMA							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,800		
		169	MAINTENANCE SUPPLIES		235,132		
		170	CLEANING SUPPLIES		10,266		
	SUBTOTAL FOR SUPPLYS&MATL				249,198		
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		25,203		
	SUBTOTAL FOR CNTRCTL SVCS				25,203		
	SUBTOTAL FOR BUDGET CODE CV6A				274,401		
BUDGET CODE: IS06 Tropical Storm Isaias Costs - FEMA							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,698,593		
	SUBTOTAL FOR CNTRCTL SVCS				5,698,593		
	SUBTOTAL FOR BUDGET CODE IS06				5,698,593		
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,875		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		169 MAINTENANCE SUPPLIES		89,899			
		SUBTOTAL FOR SUPPLYS&MATL		103,774			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		31,600			
		SUBTOTAL FOR PROPTY&EQUIP		31,600			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		19,969			
		608 MAINT & REP GENERAL		25,300			
		671 TRAINING PRGM CITY EMPLOYEES		6,600			
		SUBTOTAL FOR CNTRCTL SVCS		51,869			
		SUBTOTAL FOR BUDGET CODE Z001		187,243			
BUDGET CODE: 2089 POP OTPS - Bronx							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		55,000		25,000	
		100 SUPPLIES + MATERIALS - GENERAL		82,850		50,500	
		169 MAINTENANCE SUPPLIES		176,810		64,000	
		170 CLEANING SUPPLIES		1,791		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		316,451		141,500	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,469		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		9,469		5,000	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		8,500			
		SUBTOTAL FOR OTHR SER&CHR		8,500			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		12,080			
		SUBTOTAL FOR CNTRCTL SVCS		12,080			
		SUBTOTAL FOR BUDGET CODE 2089		346,500		146,500	
BUDGET CODE: 2189 POP OTPS - Brooklyn							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		96,156		35,227	
		100 SUPPLIES + MATERIALS - GENERAL		174,034		43,147	
		169 MAINTENANCE SUPPLIES		96,577		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		366,767		103,374	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,733		20,000	
		319 SECURITY EQUIPMENT				2,126	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR PROPTY&EQUIP		8,733		22,126	
		SUBTOTAL FOR BUDGET CODE 2189		375,500		125,500	
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		44,032		44,032	
		SUBTOTAL FOR SUPPLYS&MATL		44,032		44,032	
		SUBTOTAL FOR BUDGET CODE 2199		44,032		44,032	
BUDGET CODE: 2263 Community Events							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		43,310		125,000	
		169 MAINTENANCE SUPPLIES		108			
		SUBTOTAL FOR SUPPLYS&MATL		43,418		125,000	
30		PROPTY&EQUIP 314 OFFICE FURITURE		49,582			
		SUBTOTAL FOR PROPTY&EQUIP		49,582			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		40,000			
		SUBTOTAL FOR CNTRCTL SVCS		40,000			
		SUBTOTAL FOR BUDGET CODE 2263		133,000		125,000	
BUDGET CODE: 2264 Randall's Island Expense							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		5,335		5,335	
		SUBTOTAL FOR CNTRCTL SVCS		5,335		5,335	
		SUBTOTAL FOR BUDGET CODE 2264		5,335		5,335	
BUDGET CODE: 2284 Worlds Fair Marina Expense							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,378			
		100 SUPPLIES + MATERIALS - GENERAL		11,975		15,700	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		41,160		54,000	
		169 MAINTENANCE SUPPLIES		8,610		35,000	
		170 CLEANING SUPPLIES		167			
		SUBTOTAL FOR SUPPLYS&MATL		63,290		104,700	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,000		2,000	
		319 SECURITY EQUIPMENT		795			
		332 PURCH DATA PROCESSING EQUIPT				2,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,795		4,000	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		5,400		5,400	
		417 ADVERTISING		5,200		20,000	
		SUBTOTAL FOR OTHR SER&CHR		10,600		25,400	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		35,000		35,000	
		607 MAINT & REP MOTOR VEH EQUIP		5,908		10,400	
		608 MAINT & REP GENERAL		85,428		60,000	
		615 PRINTING CONTRACTS		2,420			
		624 CLEANING SERVICES	1	7,372	1	8,300	
		671 TRAINING PRGM CITY EMPLOYEES		2,200		2,200	
		SUBTOTAL FOR CNTRCTL SVCS	1	138,328	1	115,900	
		SUBTOTAL FOR BUDGET CODE 2284	1	215,013	1	250,000	
BUDGET CODE: 2289 POP OTPS Expenditures							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100 SUPPLIES + MATERIALS - GENERAL		290,096		1,769,500	
		109 FUEL OIL		125,500		125,500	
		169 MAINTENANCE SUPPLIES		20,422			
		170 CLEANING SUPPLIES		7,819			
		199 DATA PROCESSING SUPPLIES		401,343			
		SUBTOTAL FOR SUPPLYS&MATL		925,180		1,975,000	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		7,546			
		305 MOTOR VEHICLES		429,611			
		314 OFFICE FURITURE		642			
		337 BOOKS-OTHER		252,206			
		SUBTOTAL FOR PROPTY&EQUIP		690,005			
40		OTHR SER&CHR					
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		15,048			
		400 CONTRACTUAL SERVICES-GENERAL		47,430			
		412 RENTALS OF MISC.EQUIP		451,637		1,275,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		62,700			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				576,815		1,275,000	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		71,000			
		624 CLEANING SERVICES		12,000			
SUBTOTAL FOR CNTRCTL SVCS				83,000			
SUBTOTAL FOR BUDGET CODE 2289				2,275,000		3,250,000	
BUDGET CODE: 2316 Croton Forestry Management Program							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,368			
		100 SUPPLIES + MATERIALS - GENERAL		83,419		90,000	
		169 MAINTENANCE SUPPLIES		1,497			
SUBTOTAL FOR SUPPLYS&MATL				86,284		90,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,716			
SUBTOTAL FOR OTHR SER&CHR				3,716			
SUBTOTAL FOR BUDGET CODE 2316				90,000		90,000	
BUDGET CODE: 2319 Croton Forestry Management Program/VC							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000			
		100 SUPPLIES + MATERIALS - GENERAL		5,671		35,000	
		169 MAINTENANCE SUPPLIES		19,607			
SUBTOTAL FOR SUPPLYS&MATL				33,278		35,000	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,722			
SUBTOTAL FOR PROPTY&EQUIP				1,722			
SUBTOTAL FOR BUDGET CODE 2319				35,000		35,000	
BUDGET CODE: 2389 POP OTPS - Queens							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		123,188		20,000	
		100 SUPPLIES + MATERIALS - GENERAL		40,919		36,500	
		169 MAINTENANCE SUPPLIES		165,393		30,000	
		170 CLEANING SUPPLIES		10,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				339,500		89,500	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000		1,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 2389				340,500		90,500	
BUDGET CODE: 2489 POP OTPS - Staten Island							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,116		18,000	
		170 CLEANING SUPPLIES		12,884			
SUBTOTAL FOR SUPPLYS&MATL				68,000		18,000	
SUBTOTAL FOR BUDGET CODE 2489				68,000		18,000	
BUDGET CODE: 2589 POP OTPS - Manhattan							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
		100 SUPPLIES + MATERIALS - GENERAL		13,732		37,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,430			
		110 FOOD & FORAGE SUPPLIES				5,000	
		169 MAINTENANCE SUPPLIES		222,131		35,000	
		170 CLEANING SUPPLIES		1,773		1,500	
SUBTOTAL FOR SUPPLYS&MATL				275,066		113,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,472		2,000	
		319 SECURITY EQUIPMENT				4,000	
SUBTOTAL FOR PROPTY&EQUIP				45,472		6,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,000			
SUBTOTAL FOR OTHR SER&CHR				19,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,998			
		608 MAINT & REP GENERAL		13,360			
		624 CLEANING SERVICES		4,604			
SUBTOTAL FOR CNTRCTL SVCS				29,962			
SUBTOTAL FOR BUDGET CODE 2589				369,500		119,500	
BUDGET CODE: 4003 Tropical Storm Isais Cleanup							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,362,998			
SUBTOTAL FOR CNTRCTL SVCS				7,362,998			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4003				7,362,998			
BUDGET CODE: 5013 NYC Connected Communities -Sustainable							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		15,000			
		199 DATA PROCESSING SUPPLIES		20,106			
		SUBTOTAL FOR SUPPLYS&MATL		35,106			
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		7,894			
		332 PURCH DATA PROCESSING EQUIPT		30,000			
		337 BOOKS-OTHER		40,000			
		SUBTOTAL FOR PROPTY&EQUIP		77,894			
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		30,000			
		SUBTOTAL FOR CNTRCTL SVCS		30,000			
SUBTOTAL FOR BUDGET CODE 5013				143,000			
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		26,923			
		169 MAINTENANCE SUPPLIES		8,374			
		SUBTOTAL FOR SUPPLYS&MATL		35,297			
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		6,000			
		SUBTOTAL FOR PROPTY&EQUIP		6,000			
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		97,043		200,000	
		SUBTOTAL FOR CNTRCTL SVCS		97,043		200,000	
SUBTOTAL FOR BUDGET CODE 6263				138,340		200,000	
BUDGET CODE: 6511 Rangers							
10		SUPPLYS&MATL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			
		100 SUPPLIES + MATERIALS - GENERAL		73,602		125,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,793			
		169 MAINTENANCE SUPPLIES		241			
		SUBTOTAL FOR SUPPLYS&MATL		76,636		125,000	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		5,056			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		314 OFFICE FURITURE		6,227			
		332 PURCH DATA PROCESSING EQUIPT		8,415			
		SUBTOTAL FOR PROPTY&EQUIP		19,698			
40		451 NON OVERNIGHT TRVL EXP-GENERAL		7,474			
		490 SPECIAL SERVICES		150			
		SUBTOTAL FOR OTHR SER&CHR		7,624			
60		600 CONTRACTUAL SERVICES GENERAL		22,728			
		607 MAINT & REP MOTOR VEH EQUIP		1,793			
		615 PRINTING CONTRACTS		5,195			
		SUBTOTAL FOR CNTRCTL SVCS		29,716			
		SUBTOTAL FOR BUDGET CODE 6511		133,674		125,000	
BUDGET CODE: 6512 Deer Management Program							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500			
		100 SUPPLIES + MATERIALS - GENERAL		34,402			
		169 MAINTENANCE SUPPLIES		1,021			
		SUBTOTAL FOR SUPPLYS&MATL		35,923			
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,662			
		SUBTOTAL FOR PROPTY&EQUIP		4,662			
40	OTHR SER&CHR	490 SPECIAL SERVICES		550			
		SUBTOTAL FOR OTHR SER&CHR		550			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000			
		615 PRINTING CONTRACTS		966			
		SUBTOTAL FOR CNTRCTL SVCS		500,966			
		SUBTOTAL FOR BUDGET CODE 6512		542,101			
BUDGET CODE: 6643 Randall's Island Connector							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,200		84,000	
		SUBTOTAL FOR SUPPLYS&MATL		47,200		84,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		36,800			
		SUBTOTAL FOR CNTRCTL SVCS		36,800			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6643				84,000		84,000	
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,000		50,000	
SUBTOTAL FOR SUPPLYS&MATL				41,000		50,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		9,000			
SUBTOTAL FOR CNTRCTL SVCS				9,000			
SUBTOTAL FOR BUDGET CODE 6651				50,000		50,000	
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		16,235			
		100 SUPPLIES + MATERIALS - GENERAL		52,166		386,750	
		107 MEDICAL,SURGICAL & LAB SUPPLY		788			
		169 MAINTENANCE SUPPLIES		37,179			
		170 CLEANING SUPPLIES		9,800			
		199 DATA PROCESSING SUPPLIES		4,999			
SUBTOTAL FOR SUPPLYS&MATL				121,167		386,750	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,896			
SUBTOTAL FOR PROPTY&EQUIP				19,896			
40	OTHR SER&CHR	850001 40X CONTRACTUAL SERVICES-GENERAL		203,000			
		412 RENTALS OF MISC.EQUIP		13,272			
SUBTOTAL FOR OTHR SER&CHR				216,272			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		155,021			
		608 MAINT & REP GENERAL		77,394			
SUBTOTAL FOR CNTRCTL SVCS				232,415			
SUBTOTAL FOR BUDGET CODE 6681				589,750		386,750	
BUDGET CODE: 6691 Junior Ranger Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,334		43,000	
SUBTOTAL FOR SUPPLYS&MATL				40,334		43,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,075			
		SUBTOTAL FOR OTHR SER&CHR		4,075			
		SUBTOTAL FOR BUDGET CODE 6691		44,409		43,000	
BUDGET CODE: 6776 Play Equipment Repairs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		350,000		350,000	
		SUBTOTAL FOR SUPPLYS&MATL		350,000		350,000	
		SUBTOTAL FOR BUDGET CODE 6776		350,000		350,000	
BUDGET CODE: 6792 Brookfield Landfill							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		133			
		SUBTOTAL FOR SUPPLYS&MATL		133			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,699,867		1,340,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,699,867		1,340,000	
		SUBTOTAL FOR BUDGET CODE 6792		1,700,000		1,340,000	
BUDGET CODE: 6793 GreenThumb - City							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,170			
		100 SUPPLIES + MATERIALS - GENERAL		134,622		522,425	
		169 MAINTENANCE SUPPLIES		149,274			
		SUBTOTAL FOR SUPPLYS&MATL		299,066		522,425	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,200			
		SUBTOTAL FOR PROPTY&EQUIP		7,200			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,320			
		SUBTOTAL FOR OTHR SER&CHR		5,320			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		271,000			
		624 CLEANING SERVICES		85,698			
		671 TRAINING PRGM CITY EMPLOYEES		12,000			
		SUBTOTAL FOR CNTRCTL SVCS		368,698			
		SUBTOTAL FOR BUDGET CODE 6793		680,284		522,425	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6795 Sidewalks							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,001,061		750,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,001,061		750,000	
		SUBTOTAL FOR BUDGET CODE 6795		1,001,061		750,000	
BUDGET CODE: 6796 Pelham Bay							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		591,028		1,293,414	
		SUBTOTAL FOR SUPPLYS&MATL		591,028		1,293,414	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		57,863		57,863	
		619 SECURITY SERVICES		879,534			
		SUBTOTAL FOR CNTRCTL SVCS		937,397		57,863	
		SUBTOTAL FOR BUDGET CODE 6796		1,528,425		1,351,277	
BUDGET CODE: 6799 Ferry Point Long Term Monitoring							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		337,266		337,266	
		SUBTOTAL FOR CNTRCTL SVCS		337,266		337,266	
		SUBTOTAL FOR BUDGET CODE 6799		337,266		337,266	
BUDGET CODE: 6801 MS4							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		30,000		30,000	
30	PROPTY&EQUIP	305 MOTOR VEHICLES				3,600	
		SUBTOTAL FOR PROPTY&EQUIP				3,600	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000		3,000	
		607 MAINT & REP MOTOR VEH EQUIP		3,600			
		SUBTOTAL FOR CNTRCTL SVCS		6,600		3,000	
		SUBTOTAL FOR BUDGET CODE 6801		36,600		36,600	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6803 Parks Bridge Flag Repairs							
40	OTHR SER&CHR	841001 40X CONTRACTUAL SERVICES-GENERAL		1,286,229		1,536,229	
	SUBTOTAL FOR OTHR SER&CHR			1,286,229		1,536,229	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,000,000	
	SUBTOTAL FOR CNTRCTL SVCS					1,000,000	
	SUBTOTAL FOR BUDGET CODE 6803			1,286,229		2,536,229	
BUDGET CODE: 6804 CENTRAL CAPITAL							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		602,102		1,800,000	
	SUBTOTAL FOR CNTRCTL SVCS			602,102		1,800,000	
	SUBTOTAL FOR BUDGET CODE 6804			602,102		1,800,000	
BUDGET CODE: 6809 Central Park Conservancy Contribution							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,800,000		4,100,000	
	SUBTOTAL FOR CNTRCTL SVCS			7,800,000		4,100,000	
	SUBTOTAL FOR BUDGET CODE 6809			7,800,000		4,100,000	
BUDGET CODE: 6819 RAT MITIGATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000	
	SUBTOTAL FOR SUPPLYS&MATL			50,000		50,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		276,971		276,971	
	SUBTOTAL FOR PROPTY&EQUIP			276,971		276,971	
	SUBTOTAL FOR BUDGET CODE 6819			326,971		326,971	
BUDGET CODE: 6820 SYRINGE EQUIPMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		517,229		527,209	
	SUBTOTAL FOR SUPPLYS&MATL			517,229		527,209	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		337,930		337,930	
	SUBTOTAL FOR CNTRCTL SVCS			337,930		337,930	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6820				855,159		865,139	
BUDGET CODE: 6821 AED Program							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,027			
		107 MEDICAL,SURGICAL & LAB SUPPLY		258,535			
		SUBTOTAL FOR SUPPLYS&MATL		262,562			
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		782,260			
		SUBTOTAL FOR PROPTY&EQUIP		782,260			
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		16,217			
		671 TRAINING PRGM CITY EMPLOYEES		206,093			
		SUBTOTAL FOR CNTRCTL SVCS		222,310			
SUBTOTAL FOR BUDGET CODE 6821				1,267,132			
BUDGET CODE: 6822 Telecommunication							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		10,000			
		169 MAINTENANCE SUPPLIES		16,500			
		199 DATA PROCESSING SUPPLIES		160,000			
		SUBTOTAL FOR SUPPLYS&MATL		186,500			
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		1,065,776		931,676	
		SUBTOTAL FOR OTHR SER&CHR		1,065,776		931,676	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		9,000			
		602 TELECOMMUNICATIONS MAINT		65,770			
		684 PROF SERV COMPUTER SERVICES		22,200			
		SUBTOTAL FOR CNTRCTL SVCS		96,970			
SUBTOTAL FOR BUDGET CODE 6822				1,349,246		931,676	
BUDGET CODE: 6823 Information Technology							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		140,931			
		199 DATA PROCESSING SUPPLIES		8,386			
		SUBTOTAL FOR SUPPLYS&MATL		149,317			
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		313,835			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
	042001	40X CONTRACTUAL SERVICES-GENERAL		37,339			
	858001	42G DATA PROCESSING SERVICES		4,000			
		SUBTOTAL FOR OTHR SER&CHR		355,174			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,213,880		896,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,213,880		896,000	
		SUBTOTAL FOR BUDGET CODE 6823		1,718,371		896,000	
BUDGET CODE: 6824 Capittally Ineligible Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		911,000		400,000	
		SUBTOTAL FOR CNTRCTL SVCS		911,000		400,000	
		SUBTOTAL FOR BUDGET CODE 6824		911,000		400,000	
BUDGET CODE: 6825 Synthetic Turf Maintenance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,853		569,200	
		169 MAINTENANCE SUPPLIES		468,686			
		SUBTOTAL FOR SUPPLYS&MATL		489,539		569,200	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,824			
		305 MOTOR VEHICLES		16,522			
		319 SECURITY EQUIPMENT		15,315			
		SUBTOTAL FOR PROPTY&EQUIP		79,661			
		SUBTOTAL FOR BUDGET CODE 6825		569,200		569,200	
BUDGET CODE: 6826 Data Analytics							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
		SUBTOTAL FOR SUPPLYS&MATL		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 6826		40,000		40,000	
BUDGET CODE: 6827 Emerald Ash Borer							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15		3,168,000	
		SUBTOTAL FOR CNTRCTL SVCS		15		3,168,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6827				15		3,168,000	
BUDGET CODE: 6828 CATCH BASIN TEAMS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		62,500		62,500	
SUBTOTAL FOR SUPPLYS&MATL				62,500		62,500	
SUBTOTAL FOR BUDGET CODE 6828				62,500		62,500	
BUDGET CODE: 6831 I/Cwith NYPD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		43,713			
SUBTOTAL FOR CNTRCTL SVCS				43,713			
SUBTOTAL FOR BUDGET CODE 6831				43,713			
BUDGET CODE: 6832 Computer Resource Center							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		60,000			
SUBTOTAL FOR SUPPLYS&MATL				60,000			
SUBTOTAL FOR BUDGET CODE 6832				60,000			
BUDGET CODE: 6834 Environmental Monitoring							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		602,200		470,000	
SUBTOTAL FOR CNTRCTL SVCS				602,200		470,000	
SUBTOTAL FOR BUDGET CODE 6834				602,200		470,000	
BUDGET CODE: 6844 Dam Inspections							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		40,000		40,000	
SUBTOTAL FOR CNTRCTL SVCS				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 6844				40,000		40,000	
BUDGET CODE: 6854 Emergency Projects							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,016,878			
SUBTOTAL FOR CNTRCTL SVCS				1,016,878			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6854			1,016,878			
BUDGET CODE: 6893 GreenThumb Proj						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,602			
SUBTOTAL FOR SUPPLYS&MATL			8,602			
SUBTOTAL FOR BUDGET CODE 6893			8,602			
BUDGET CODE: 6901 5 Boro - Boilers & HVAC						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,469		107,000	
	169 MAINTENANCE SUPPLIES		116,860		117,000	
	170 CLEANING SUPPLIES		988			
SUBTOTAL FOR SUPPLYS&MATL			163,317		224,000	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,000		35,000	
	332 PURCH DATA PROCESSING EQUIPT		140			
SUBTOTAL FOR PROPTY&EQUIP			35,140		35,000	
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,000		6,000	
SUBTOTAL FOR OTHR SER&CHR			6,000		6,000	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000		2,000	
	608 MAINT & REP GENERAL		60,543			
SUBTOTAL FOR CNTRCTL SVCS			62,543		2,000	
SUBTOTAL FOR BUDGET CODE 6901			267,000		267,000	
BUDGET CODE: 6902 Petroleum Storage Tank Inspection						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		306,000		306,000	
SUBTOTAL FOR CNTRCTL SVCS			306,000		306,000	
SUBTOTAL FOR BUDGET CODE 6902			306,000		306,000	
BUDGET CODE: 6905 5 Boro Relocation						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		401			
	169 MAINTENANCE SUPPLIES		218,086			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES		3,500			
		SUBTOTAL FOR SUPPLYS&MATL		221,987			
30		PROPTY&EQUIP					
		319 SECURITY EQUIPMENT		15,314			
		SUBTOTAL FOR PROPTY&EQUIP		15,314			
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		61,699			
		SUBTOTAL FOR CNTRCTL SVCS		61,699			
		SUBTOTAL FOR BUDGET CODE 6905		299,000			
BUDGET CODE: 6906 CitiPostal							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		452,325			
		199 DATA PROCESSING SUPPLIES		368,000			
		SUBTOTAL FOR SUPPLYS&MATL		820,325			
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		99,675			
		SUBTOTAL FOR CNTRCTL SVCS		99,675			
		SUBTOTAL FOR BUDGET CODE 6906		920,000			
BUDGET CODE: 6921 Hudson River Park Trust Insurance							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,054,000		1,685,779	
		SUBTOTAL FOR SUPPLYS&MATL		1,054,000		1,685,779	
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		300,000		300,000	
		SUBTOTAL FOR OTHR SER&CHR		300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 6921		1,354,000		1,985,779	
BUDGET CODE: 7005 CC Department of Parks and Recreation							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		6,826			
		169 MAINTENANCE SUPPLIES		34,273			
		SUBTOTAL FOR SUPPLYS&MATL		41,099			
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		46,018			
		SUBTOTAL FOR PROPTY&EQUIP		46,018			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,710			
	SUBTOTAL FOR OTHR SER&CHR			2,710			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,329,673			
	SUBTOTAL FOR CNTRCTL SVCS			2,329,673			
	SUBTOTAL FOR BUDGET CODE 7005			2,419,500			
TOTAL FOR			1	51,076,488	1	28,640,179	2
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS							
BUDGET CODE: 6100 ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		30,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				7,500	
		169 MAINTENANCE SUPPLIES		6,182			
		199 DATA PROCESSING SUPPLIES		375		2,500	
	SUBTOTAL FOR SUPPLYS&MATL			11,557		40,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		993		5,050	
		302 TELECOMMUNICATIONS EQUIPMENT				20,000	
		319 SECURITY EQUIPMENT		160,184		25,000	
		332 PURCH DATA PROCESSING EQUIPT				20,000	
	SUBTOTAL FOR PROPTY&EQUIP			161,177		70,050	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,479		92,000	
	SUBTOTAL FOR OTHR SER&CHR			2,479		92,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	28,529	6	10,000	
		608 MAINT & REP GENERAL				15,000	
	SUBTOTAL FOR CNTRCTL SVCS		6	28,529	6	25,000	
	SUBTOTAL FOR BUDGET CODE 6100		6	203,742	6	227,050	
BUDGET CODE: 6666 Grants Holding Code							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000	
	SUBTOTAL FOR SUPPLYS&MATL			50,000		50,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6666				50,000		50,000	
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS			6	253,742	6	277,050	
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 2940 CD Schoolyards to Playgrounds							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,094,785			
SUBTOTAL FOR CNTRCTL SVCS				3,094,785			
SUBTOTAL FOR BUDGET CODE 2940				3,094,785			
BUDGET CODE: 6131 Parks Construction & Renovation Program							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,900,000			
SUBTOTAL FOR CNTRCTL SVCS				3,900,000			
SUBTOTAL FOR BUDGET CODE 6131				3,900,000			
TOTAL FOR CAPITAL PROJECTS				6,994,785			
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 6805 CENTRAL PURCHASING							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		440,000			
	801001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
	100	SUPPLIES + MATERIALS - GENERAL		2,564,027		6,291,681	
	106	MOTOR VEHICLE FUEL		2,669,986		3,764,358	
	107	MEDICAL,SURGICAL & LAB SUPPLY		30,074			
	109	FUEL OIL		1,277,020		1,326,790	
	110	FOOD & FORAGE SUPPLIES		470		470	
	169	MAINTENANCE SUPPLIES		310,232			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		170 CLEANING SUPPLIES		5,209			
		199 DATA PROCESSING SUPPLIES		1,760			
		SUBTOTAL FOR SUPPLYS&MATL		7,398,778		11,483,299	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,358		1,307,104	
		314 OFFICE FURITURE		25,000		25,000	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		42,696			
		332 PURCH DATA PROCESSING EQUIPT		70,000		70,000	
		337 BOOKS-OTHER		108,117			
		SUBTOTAL FOR PROPTY&EQUIP		294,171		1,402,104	
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL					
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		8,405			
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		25,000			
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	827001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		90,617			
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		526,098			
		403 OFFICE SERVICES		13,225			
		412 RENTALS OF MISC.EQUIP		779,630		779,630	
		417 ADVERTISING		159,433			
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			
		SUBTOTAL FOR OTHR SER&CHR		1,612,408		779,630	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	50	2,885,172	50	4,246,065	
		602 TELECOMMUNICATIONS MAINT	1		1	174,600	
		608 MAINT & REP GENERAL	9	448,518	9	535,518	
		615 PRINTING CONTRACTS		119,535			
		624 CLEANING SERVICES		704			
		671 TRAINING PRGM CITY EMPLOYEES	1	27,079	1	27,079	
		686 PROF SERV OTHER	1	32,640	1	32,640	
		SUBTOTAL FOR CNTRCTL SVCS	62	3,513,648	62	5,015,902	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6805			62	12,819,005	62	18,680,935	
BUDGET CODE: 6810 YEAR 2000 PROJECT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		494			
		100 SUPPLIES + MATERIALS - GENERAL		8,517		20,000	
		169 MAINTENANCE SUPPLIES		12,276			
SUBTOTAL FOR SUPPLYS&MATL				21,287		20,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,169			
SUBTOTAL FOR OTHR SER&CHR				1,169			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,510			
		608 MAINT & REP GENERAL		22,046			
		624 CLEANING SERVICES		54,452			
SUBTOTAL FOR CNTRCTL SVCS				82,008			
SUBTOTAL FOR BUDGET CODE 6810				104,464		20,000	
TOTAL FOR DEPUTY COMM OF MGMT			62	12,923,469	62	18,700,935	
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,184			
		169 MAINTENANCE SUPPLIES		86,184			
SUBTOTAL FOR SUPPLYS&MATL				90,368			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,894			
		305 MOTOR VEHICLES		26,250			
		314 OFFICE FURITURE		6,464			
		315 OFFICE EQUIPMENT		1,000			
SUBTOTAL FOR PROPTY&EQUIP				40,608			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		8,980			
SUBTOTAL FOR OTHR SER&CHR				8,980			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,175			
		608 MAINT & REP GENERAL		10,000			
		615 PRINTING CONTRACTS		57,470			
		624 CLEANING SERVICES		2,875			
		SUBTOTAL FOR CNTRCTL SVCS		74,520			
		SUBTOTAL FOR BUDGET CODE 5801		214,476			
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		214,476			
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2942 Usership Survey - CD Funds							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000			
		SUBTOTAL FOR BUDGET CODE 2942		2,000,000			
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		2,000,000			
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: CVC6 Citywide Cleanup Corps OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300,000		4,558,491	
		SUBTOTAL FOR SUPPLYS&MATL		300,000		4,558,491	
		SUBTOTAL FOR BUDGET CODE CVC6		300,000		4,558,491	
BUDGET CODE: Z030 Plan NYC 2030							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,963		1,388,778	
		169 MAINTENANCE SUPPLIES		5,509			
		SUBTOTAL FOR SUPPLYS&MATL		56,472		1,388,778	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,999			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				3,999			
40	OTHR	SER&CHR					
		412 RENTALS OF MISC.EQUIP		120			
SUBTOTAL FOR OTHR SER&CHR				120			
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL		1		746,632	
		602 TELECOMMUNICATIONS MAINT				1,980	
		671 TRAINING PRGM CITY EMPLOYEES		875			
SUBTOTAL FOR CNTRCTL SVCS				876		748,612	
SUBTOTAL FOR BUDGET CODE Z030				61,467		2,137,390	
BUDGET CODE: 0109 NYC ZOOS							
60	CNTRCTL	SVCS					
		667 PAY TO CULTURAL INSTITUTIONS	3	11,771,798	3	6,993,721	
SUBTOTAL FOR CNTRCTL SVCS			3	11,771,798	3	6,993,721	
SUBTOTAL FOR BUDGET CODE 0109			3	11,771,798	3	6,993,721	
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	1,600		1,600	
		100	SUPPLIES + MATERIALS - GENERAL	2,108		2,259	
		105	AUTOMOTIVE SUPPLIES & MATERIAL	5,021			
		107	MEDICAL,SURGICAL & LAB SUPPLY	130			
		169	MAINTENANCE SUPPLIES	5,000			
SUBTOTAL FOR SUPPLYS&MATL				13,859		3,859	
60	CNTRCTL	SVCS					
		608	MAINT & REP GENERAL	1	600	5,600	
SUBTOTAL FOR CNTRCTL SVCS			1	600	1	5,600	
SUBTOTAL FOR BUDGET CODE 1000			1	14,459	1	9,459	
BUDGET CODE: 1001 JAMAICA WATER SUPPLY							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	71,000		121,000	
			169 MAINTENANCE SUPPLIES	82,116			
SUBTOTAL FOR SUPPLYS&MATL				153,116		121,000	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL	62,300		69,416	
SUBTOTAL FOR PROPTY&EQUIP				62,300		69,416	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	252,740	4	266,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	252,740	4	266,000	
		SUBTOTAL FOR BUDGET CODE 1001	4	468,156	4	456,416	
BUDGET CODE: 1002 SPECIAL EVENTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,344		2,344	
		SUBTOTAL FOR SUPPLYS&MATL		2,344		2,344	
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	1,865	1	1,865	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,865	1	1,865	
		SUBTOTAL FOR BUDGET CODE 1002	1	4,209	1	4,209	
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				331,317	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				100,000	
		117 POSTAGE				50,000	
		169 MAINTENANCE SUPPLIES				35,000	
		SUBTOTAL FOR SUPPLYS&MATL				516,317	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				80,000	
		305 MOTOR VEHICLES				437,400	
		SUBTOTAL FOR PROPTY&EQUIP				517,400	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				25,000	
		SUBTOTAL FOR OTHR SER&CHR				25,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15		250,000	
		607 MAINT & REP MOTOR VEH EQUIP				200,000	
		615 PRINTING CONTRACTS				50,000	
		SUBTOTAL FOR CNTRCTL SVCS		15		500,000	
		SUBTOTAL FOR BUDGET CODE 2297		15		1,558,717	
BUDGET CODE: 2922 GREENTHUMB							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		100 SUPPLIES + MATERIALS - GENERAL		44,624		44,624	
		169 MAINTENANCE SUPPLIES		40,000		40,000	
		SUBTOTAL FOR SUPPLYS&MATL		114,624		114,624	
		SUBTOTAL FOR BUDGET CODE 2922		114,624		114,624	
BUDGET CODE: 5020 Ecosystem Effects of Var Tidal Restrict							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,500		8,591	
		SUBTOTAL FOR SUPPLYS&MATL		3,500		8,591	
		SUBTOTAL FOR BUDGET CODE 5020		3,500		8,591	
BUDGET CODE: 5120 HISTORIC HOUSES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,288		32,378	
		170 CLEANING SUPPLIES		15,116			
		SUBTOTAL FOR SUPPLYS&MATL		23,404		32,378	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,423		9,349	
		SUBTOTAL FOR PROPTY&EQUIP		20,423		9,349	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	30	2	3,900	
		608 MAINT & REP GENERAL	2	6,420	2	4,650	
		SUBTOTAL FOR CNTRCTL SVCS	4	6,450	4	8,550	
		SUBTOTAL FOR BUDGET CODE 5120	4	50,277	4	50,277	
BUDGET CODE: 5229 Torrey Mint Propagation Program							
30		PROPTY&EQUIP 337 BOOKS-OTHER		7,509			
		SUBTOTAL FOR PROPTY&EQUIP		7,509			
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		7,500			
		SUBTOTAL FOR CNTRCTL SVCS		7,500			
		SUBTOTAL FOR BUDGET CODE 5229		15,009			
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		44,955			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				44,955				
SUBTOTAL FOR BUDGET CODE 5723				44,955				
BUDGET CODE: 5746 NRPA-Great Urban Parks Campaign								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		47,376			
		107	MEDICAL,SURGICAL & LAB SUPPLY		90			
		169	MAINTENANCE SUPPLIES		660			
SUBTOTAL FOR SUPPLYS&MATL				48,126				
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,893			
		319	SECURITY EQUIPMENT		990			
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		550			
SUBTOTAL FOR PROPTY&EQUIP				4,433				
SUBTOTAL FOR BUDGET CODE 5746				52,559				
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		64,000			
SUBTOTAL FOR CNTRCTL SVCS				64,000				
SUBTOTAL FOR BUDGET CODE 5770				64,000				
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000			
SUBTOTAL FOR CNTRCTL SVCS				100,000				
SUBTOTAL FOR BUDGET CODE 5787				100,000				
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		50,000			
SUBTOTAL FOR CNTRCTL SVCS				50,000				
SUBTOTAL FOR BUDGET CODE 5936				50,000				
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh								

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,150			
		SUBTOTAL FOR PROPTY&EQUIP		9,150			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		40,000			
		SUBTOTAL FOR CNTRCTL SVCS		40,000			
		SUBTOTAL FOR BUDGET CODE 5950		49,150			
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		33,000		33,000	
		100 SUPPLIES + MATERIALS - GENERAL		17,417		17,417	
		SUBTOTAL FOR SUPPLYS&MATL		50,417		50,417	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,750		2,750	
		SUBTOTAL FOR OTHR SER&CHR		2,750		2,750	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	1,250	1	1,250	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,250	2	3,250	
		SUBTOTAL FOR BUDGET CODE 6250	2	56,417	2	56,417	
BUDGET CODE: 6520 NATURAL RESOURCES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		84,010		121,010	
		199 DATA PROCESSING SUPPLIES		1,969		1,969	
		SUBTOTAL FOR SUPPLYS&MATL		85,979		122,979	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		901		901	
		332 PURCH DATA PROCESSING EQUIPT		3,000			
		337 BOOKS-OTHER		3,058		658	
		SUBTOTAL FOR PROPTY&EQUIP		6,959		1,559	
40		OTHR SER&CHR 403 OFFICE SERVICES		1,940		1,940	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,103		2,103	
		454 OVERNIGHT TRVL EXP-SPECIAL		324		324	
		SUBTOTAL FOR OTHR SER&CHR		4,367		4,367	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,048		460,248	
		613 DATA PROCESSING EQUIPMENT	1	416	1	416	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		615 PRINTING CONTRACTS	1	5,868	1	5,868	
		686 PROF SERV OTHER	6	2,927	6	2,927	
		SUBTOTAL FOR CNTRCTL SVCS	8	14,259	8	469,459	
		SUBTOTAL FOR BUDGET CODE 6520	8	111,564	8	598,364	
BUDGET CODE: 6530 HORTICULTURE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		52,697		27,737	
		169 MAINTENANCE SUPPLIES				15,000	
		SUBTOTAL FOR SUPPLYS&MATL		52,697		42,737	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				8,000	
		SUBTOTAL FOR PROPTY&EQUIP				8,000	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				3,000	
		SUBTOTAL FOR OTHR SER&CHR				3,000	
		SUBTOTAL FOR BUDGET CODE 6530		52,697		53,737	
BUDGET CODE: 6585 COMPOST FACILITY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,894		5,894	
		SUBTOTAL FOR SUPPLYS&MATL		5,894		5,894	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,896		10,896	
		SUBTOTAL FOR PROPTY&EQUIP		10,896		10,896	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		2,625		2,625	
		SUBTOTAL FOR OTHR SER&CHR		2,625		2,625	
		SUBTOTAL FOR BUDGET CODE 6585		19,415		19,415	
BUDGET CODE: 6600 FORESTRY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		120,737		5,691	
		110 FOOD & FORAGE SUPPLIES		519			
		199 DATA PROCESSING SUPPLIES		1,027			
		SUBTOTAL FOR SUPPLYS&MATL		122,283		5,691	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		22,254		32,535	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		337 BOOKS-OTHER		8,355			
		SUBTOTAL FOR PROPTY&EQUIP		30,609		32,535	
40	OTHR SER&CHR	403 OFFICE SERVICES		650			
		412 RENTALS OF MISC.EQUIP		2,360		2,360	
		451 NON OVERNIGHT TRVL EXP-GENERAL		648		648	
		SUBTOTAL FOR OTHR SER&CHR		3,658		3,008	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	19	2,468,906	19	9,745,142	
		671 TRAINING PRGM CITY EMPLOYEES	3	6,998	3	6,562	
		SUBTOTAL FOR CNTRCTL SVCS	22	2,475,904	22	9,751,704	
		SUBTOTAL FOR BUDGET CODE 6600	22	2,632,454	22	9,792,938	
BUDGET CODE: 6601 Forestry Debris Crew							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		58,363		58,363	
		SUBTOTAL FOR SUPPLYS&MATL		58,363		58,363	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		232,000		232,000	
		SUBTOTAL FOR CNTRCTL SVCS		232,000		232,000	
		SUBTOTAL FOR BUDGET CODE 6601		290,363		290,363	
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,952		18,267	
		101 PRINTING SUPPLIES		2,100		2,100	
		169 MAINTENANCE SUPPLIES		220,232			
		199 DATA PROCESSING SUPPLIES		30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		268,284		50,367	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000		25,000	
		302 TELECOMMUNICATIONS EQUIPMENT		285		285	
		315 OFFICE EQUIPMENT		7,425		14,700	
		337 BOOKS-OTHER		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		34,210		41,485	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,415		18,415	
		412 RENTALS OF MISC.EQUIP		220,634		9,256	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				249,611		38,233	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640	
		686 PROF SERV OTHER	1	20,000	1	20,000	
SUBTOTAL FOR CNTRCTL SVCS			4	34,640	4	34,640	
SUBTOTAL FOR BUDGET CODE 6710			4	586,745	4	164,725	
BUDGET CODE: 6711 Water Fountain Testing							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		90,124			
SUBTOTAL FOR SUPPLYS&MATL				90,124			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		109,876		200,000	
SUBTOTAL FOR CNTRCTL SVCS				109,876		200,000	
SUBTOTAL FOR BUDGET CODE 6711				200,000		200,000	
BUDGET CODE: 6712 ESCR Playground Improvements							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		299,388			
		169 MAINTENANCE SUPPLIES		612			
SUBTOTAL FOR SUPPLYS&MATL				300,000			
SUBTOTAL FOR BUDGET CODE 6712				300,000			
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,944		24,363	
		169 MAINTENANCE SUPPLIES		1,179			
SUBTOTAL FOR SUPPLYS&MATL				16,123		24,363	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,964		2,964	
SUBTOTAL FOR PROPTY&EQUIP				2,964		2,964	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,180		1,940	
SUBTOTAL FOR OTHR SER&CHR				2,180		1,940	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	19,500	3	19,500	

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		624 CLEANING SERVICES		3,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	22,500	3	19,500	
		SUBTOTAL FOR BUDGET CODE 6720	3	43,767	3	48,767	
BUDGET CODE: 6730 ARSENAL-TECH SER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,386		6,394	
		169 MAINTENANCE SUPPLIES		913,174			
		170 CLEANING SUPPLIES		234			
		SUBTOTAL FOR SUPPLYS&MATL		914,794		6,394	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,081		9,481	
		SUBTOTAL FOR PROPTY&EQUIP		1,081		9,481	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		8,560			
		SUBTOTAL FOR OTHR SER&CHR		8,560			
		SUBTOTAL FOR BUDGET CODE 6730		924,435		15,875	
		TOTAL FOR CENTRAL OPERATIONS	52	18,382,035	52	27,132,496	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		28,220		28,220	
		100 SUPPLIES + MATERIALS - GENERAL		58,601		201,244	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,681		4,681	
		169 MAINTENANCE SUPPLIES		106,997		92,000	
		170 CLEANING SUPPLIES		58,184		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		256,683		329,145	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		89,320		57,500	
		305 MOTOR VEHICLES		25,933			
		SUBTOTAL FOR PROPTY&EQUIP		115,253		57,500	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,021		4,021	
		412 RENTALS OF MISC.EQUIP		14,888		12,600	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,462		2,000	
		SUBTOTAL FOR OTHR SER&CHR		26,371		18,621	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000		1,000	
		608 MAINT & REP GENERAL		94,748		9,000	
		SUBTOTAL FOR CNTRCTL SVCS		95,748		10,000	
		SUBTOTAL FOR BUDGET CODE 2300		494,055		415,266	
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,582			
		SUBTOTAL FOR SUPPLYS&MATL		21,582			
		SUBTOTAL FOR BUDGET CODE 5701		21,582			
BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,150			
		SUBTOTAL FOR CNTRCTL SVCS		2,150			
		SUBTOTAL FOR BUDGET CODE 5782		2,150			
BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,811			
		169 MAINTENANCE SUPPLIES		1,106			
		SUBTOTAL FOR SUPPLYS&MATL		7,917			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,645			
		SUBTOTAL FOR PROPTY&EQUIP		19,645			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		176,207			
		602 TELECOMMUNICATIONS MAINT		1,368			
		684 PROF SERV COMPUTER SERVICES	1	900			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	178,475			1-
		SUBTOTAL FOR BUDGET CODE 5887	1	206,037			1-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,880			
		100 SUPPLIES + MATERIALS - GENERAL		235,398		122,454	
		169 MAINTENANCE SUPPLIES		19,170			
		SUBTOTAL FOR SUPPLYS&MATL		257,448		122,454	
		SUBTOTAL FOR BUDGET CODE 5890		257,448		122,454	
BUDGET CODE: 5896 TD Green Streets							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			
		SUBTOTAL FOR SUPPLYS&MATL		20,000			
		SUBTOTAL FOR BUDGET CODE 5896		20,000			
BUDGET CODE: 6010 BRONX ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246	
		100 SUPPLIES + MATERIALS - GENERAL		9,216		1,964	
		117 POSTAGE		765		765	
		169 MAINTENANCE SUPPLIES		35,837			
		SUBTOTAL FOR SUPPLYS&MATL		166,064		122,975	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,357		4,000	
		314 OFFICE FURITURE		230			
		315 OFFICE EQUIPMENT		1,370		1,600	
		SUBTOTAL FOR PROPTY&EQUIP		18,957		5,600	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055	
		SUBTOTAL FOR OTHR SER&CHR		1,055		6,055	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		104		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		104		5,000	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		850		850	
		SUBTOTAL FOR FXD MIS CHGS		850		850	
		SUBTOTAL FOR BUDGET CODE 6010		187,030		140,480	

BUDGET CODE: 6015 Pelham Bay Park

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,581		8,388	
		169 MAINTENANCE SUPPLIES		8,872			
		SUBTOTAL FOR SUPPLYS&MATL		16,453		8,388	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		69,708			
		305 MOTOR VEHICLES		148,964			
		SUBTOTAL FOR PROPTY&EQUIP		218,672			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		360			
		SUBTOTAL FOR OTHR SER&CHR		360			
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		5,456			
		SUBTOTAL FOR CNTRCTL SVCS		5,456			
		SUBTOTAL FOR BUDGET CODE 6015		240,941		8,388	
BUDGET CODE: 6020 BRONX M & O							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,335		215	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500	
		169 MAINTENANCE SUPPLIES		20,330			
		SUBTOTAL FOR SUPPLYS&MATL		35,665		1,715	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500	
		SUBTOTAL FOR PROPTY&EQUIP				1,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,250	
		412 RENTALS OF MISC.EQUIP				3,700	
		SUBTOTAL FOR OTHR SER&CHR				6,950	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1	9,500	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	9,500	
		SUBTOTAL FOR BUDGET CODE 6020	1	35,665	1	19,665	
BUDGET CODE: 6029 Bronx Maintenance & Programming							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		65			
		169 MAINTENANCE SUPPLIES		4,152			
		170 CLEANING SUPPLIES		65			
		SUBTOTAL FOR SUPPLYS&MATL		4,282			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,984					
		SUBTOTAL FOR PROPTY&EQUIP		4,984					
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		275					
		SUBTOTAL FOR OTHR SER&CHR		275					
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		18,393					
		608 MAINT & REP GENERAL		580					
		624 CLEANING SERVICES		16,148					
		686 PROF SERV OTHER		13,441		43,090			
		SUBTOTAL FOR CNTRCTL SVCS		48,562		43,090			
		SUBTOTAL FOR BUDGET CODE 6029		58,103		43,090			
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		75,174		27,043			
		169 MAINTENANCE SUPPLIES		159,348					
		170 CLEANING SUPPLIES		23,790					
		SUBTOTAL FOR SUPPLYS&MATL		258,312		27,043			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000			
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		13,182		13,182			
		SUBTOTAL FOR CNTRCTL SVCS		13,182		13,182			
		SUBTOTAL FOR BUDGET CODE 6030		274,494		43,225			
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,200		2,200			
		110 FOOD & FORAGE SUPPLIES		800		800			
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000			
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		2,000		2,000			
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	1	987	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	987	1	1,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6045			1	5,987	1	6,000	
BUDGET CODE: 6046 GRAND CONCOURSE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,768		10,768	
SUBTOTAL FOR SUPPLYS&MATL				10,768		10,768	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		24,045		1,750	
SUBTOTAL FOR PROPTY&EQUIP				24,045		1,750	
SUBTOTAL FOR BUDGET CODE 6046				34,813		12,518	
BUDGET CODE: 6105 Van Cortlandt Park							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,000			
		169 MAINTENANCE SUPPLIES		776			
SUBTOTAL FOR SUPPLYS&MATL				2,776		1,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		16,326		2,269	
		314 OFFICE FURITURE		19,008			
		315 OFFICE EQUIPMENT		495		1,679	
SUBTOTAL FOR PROPTY&EQUIP				35,829		3,948	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,166		6,900	
SUBTOTAL FOR OTHR SER&CHR				2,166		6,900	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1		1	540	
		660 ECONOMIC DEVELOPMENT			2	500	2
		671 TRAINING PRGM CITY EMPLOYEES	1		1	500	
SUBTOTAL FOR CNTRCTL SVCS			2		4	1,540	2
SUBTOTAL FOR BUDGET CODE 6105			2	40,771	4	13,388	2
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		3,162			
		100 SUPPLIES + MATERIALS - GENERAL		7,900		10,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,570			
		117 POSTAGE				3,000	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		169 MAINTENANCE SUPPLIES		14,966			
		SUBTOTAL FOR SUPPLYS&MATL		27,598		13,500	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,979			
		SUBTOTAL FOR PROPTY&EQUIP		15,979			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		101		2,000	
		412 RENTALS OF MISC.EQUIP		1,400			
		SUBTOTAL FOR OTHR SER&CHR		1,501		2,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2		2	5,723	
		615 PRINTING CONTRACTS	1		1	2,000	
		SUBTOTAL FOR CNTRCTL SVCS	3		3	7,723	
		SUBTOTAL FOR BUDGET CODE 6107	3	45,078	3	23,223	
		TOTAL FOR BRONX OPERATIONS	8	1,924,154	9	847,697	1
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: E579 Coney Island - Brighton Beach							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,931			
		SUBTOTAL FOR SUPPLYS&MATL		2,931			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,829			
		SUBTOTAL FOR CNTRCTL SVCS		50,829			
		SUBTOTAL FOR BUDGET CODE E579		53,760			
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		68,780		62,838	
		100 SUPPLIES + MATERIALS - GENERAL		244,920		100,662	
		169 MAINTENANCE SUPPLIES		281,163		148,000	
		170 CLEANING SUPPLIES		63,837			
		SUBTOTAL FOR SUPPLYS&MATL		658,700		311,500	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		105,000		83,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		315 OFFICE EQUIPMENT		104		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		105,104		85,000	
40		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP		23,792		10,000	
		SUBTOTAL FOR OTHER SER&CHR		23,792		10,000	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		11,841		1,500	
		608 MAINT & REP GENERAL	2	35,217	2	64,500	
		SUBTOTAL FOR CNTRCTL SVCS	2	47,058	2	66,000	
		SUBTOTAL FOR BUDGET CODE 2320	2	834,654	2	472,500	
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE							
10		SUPPLYS&MATL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		3,738			
		100 SUPPLIES + MATERIALS - GENERAL		25,031			
		169 MAINTENANCE SUPPLIES		11,643			
		199 DATA PROCESSING SUPPLIES		139,277			
		SUBTOTAL FOR SUPPLYS&MATL		179,689			
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		10,616			
		SUBTOTAL FOR CNTRCTL SVCS		10,616			
		SUBTOTAL FOR BUDGET CODE 5112		190,305			
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,067			
		169 MAINTENANCE SUPPLIES		8,376			
		199 DATA PROCESSING SUPPLIES		132,723			
		SUBTOTAL FOR SUPPLYS&MATL		148,166			
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		4,828			
		SUBTOTAL FOR CNTRCTL SVCS		4,828			
		SUBTOTAL FOR BUDGET CODE 5235		152,994			
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		61,904			
		169 MAINTENANCE SUPPLIES		21,834			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				83,738			
SUBTOTAL FOR BUDGET CODE 5440				83,738			
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,160	
			169	MAINTENANCE SUPPLIES		39,816	
SUBTOTAL FOR SUPPLYS&MATL						56,976	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,000	
SUBTOTAL FOR PROPTY&EQUIP						8,000	
SUBTOTAL FOR BUDGET CODE 5702						64,976	
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		90,019	
SUBTOTAL FOR SUPPLYS&MATL						90,019	
SUBTOTAL FOR BUDGET CODE 5712						90,019	
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE							
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		226,734	
SUBTOTAL FOR SUPPLYS&MATL						226,734	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		55,345	
SUBTOTAL FOR CNTRCTL SVCS						55,345	
SUBTOTAL FOR BUDGET CODE 5765						282,079	
BUDGET CODE: 5995 Greenpoint Landing							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		67,076	
			199	DATA PROCESSING SUPPLIES		24,959	
SUBTOTAL FOR SUPPLYS&MATL						92,035	
SUBTOTAL FOR BUDGET CODE 5995						92,035	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6104 PROSPECT PARK							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		17,299		12,840	
		100 SUPPLIES + MATERIALS - GENERAL		7,979			
		117 POSTAGE		4,763		20,988	
		SUBTOTAL FOR SUPPLYS&MATL		30,041		33,828	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		18,922			
		SUBTOTAL FOR PROPTY&EQUIP		18,922			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		11,141		13,390	
		SUBTOTAL FOR OTHR SER&CHR		11,141		13,390	
		SUBTOTAL FOR BUDGET CODE 6104		60,104		47,218	
BUDGET CODE: 6110 BRKLYN ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		46,390		46,390	
		100 SUPPLIES + MATERIALS - GENERAL		8,539		16,627	
		117 POSTAGE		189		4,900	
		SUBTOTAL FOR SUPPLYS&MATL		55,118		67,917	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,391	
		315 OFFICE EQUIPMENT		133		570	
		SUBTOTAL FOR PROPTY&EQUIP		133		1,961	
40	OTHR SER&CHR	403 OFFICE SERVICES		180		313	
		412 RENTALS OF MISC.EQUIP		28,471		4,594	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,699		7,699	
		SUBTOTAL FOR OTHR SER&CHR		33,350		12,606	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,617	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,617	
		SUBTOTAL FOR BUDGET CODE 6110	1	88,601	1	84,101	
BUDGET CODE: 6120 BKLYN M & O							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000	
		100 SUPPLIES + MATERIALS - GENERAL		172,184		25,908	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,004			
		110 FOOD & FORAGE SUPPLIES				2,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		169 MAINTENANCE SUPPLIES		24,171		5,000	
		170 CLEANING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		247,359		79,908	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,887		22,000	
		315 OFFICE EQUIPMENT		1,160		10,500	
		337 BOOKS-OTHER				1,000	
		SUBTOTAL FOR PROPTY&EQUIP		4,047		33,500	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				1,000	
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		8,300		9,300	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				9,000	
		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,000	
		608 MAINT & REP GENERAL		25,015		7,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,300	
		624 CLEANING SERVICES		14,331			
		686 PROF SERV OTHER	1		1	3,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	39,346	3	23,800	
70		FXD MIS CHGS					
		732 MISCELLANEOUS AWARDS				600	
		SUBTOTAL FOR FXD MIS CHGS				600	
		SUBTOTAL FOR BUDGET CODE 6120	3	299,052	3	147,108	
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		31,290		68,381	
		107 MEDICAL,SURGICAL & LAB SUPPLY		718			
		110 FOOD & FORAGE SUPPLIES		1,075		10,000	
		169 MAINTENANCE SUPPLIES		8,331			
		170 CLEANING SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES				4,500	
		SUBTOTAL FOR SUPPLYS&MATL		43,414		84,881	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		22,476		30,000	
		SUBTOTAL FOR PROPTY&EQUIP		22,476		30,000	
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		30,000		30,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				30,000		30,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		42,282		4,000	
		608 MAINT & REP GENERAL		55,000		55,000	
		615 PRINTING CONTRACTS				5,000	
		624 CLEANING SERVICES		9,863		5,000	
		633 TRANSPORTATION EXPENDITURES				1,500	
		686 PROF SERV OTHER				88,614	
SUBTOTAL FOR CNTRCTL SVCS				107,145		159,114	
SUBTOTAL FOR BUDGET CODE 6129				203,035		303,995	
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		868			
		100 SUPPLIES + MATERIALS - GENERAL		15,737		38,296	
		169 MAINTENANCE SUPPLIES		21,256			
SUBTOTAL FOR SUPPLYS&MATL				37,861		38,296	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,673		9,373	
		314 OFFICE FURITURE		435			
SUBTOTAL FOR PROPTY&EQUIP				23,108		9,373	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,906		3,906	
SUBTOTAL FOR OTHR SER&CHR				3,906		3,906	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		2	113,300	
		608 MAINT & REP GENERAL	1	15,000	1	15,000	
SUBTOTAL FOR CNTRCTL SVCS			3	15,000	3	128,300	
SUBTOTAL FOR BUDGET CODE 6130			3	79,875	3	179,875	
BUDGET CODE: 6620 BROOKLYN OPERATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,658		45,522	
SUBTOTAL FOR SUPPLYS&MATL				18,658		45,522	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,320			
SUBTOTAL FOR CNTRCTL SVCS				1,320			
SUBTOTAL FOR BUDGET CODE 6620				19,978		45,522	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR BROOKLYN OPERATIONS		9	2,595,205	9	1,280,319	
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS						
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES						
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL	55,638		5,000	
		100 SUPPLIES + MATERIALS - GENERAL	373,993		347,173	
		169 MAINTENANCE SUPPLIES	113,930		25,000	
		170 CLEANING SUPPLIES	46,026			
	SUBTOTAL FOR SUPPLYS&MATL		589,587		377,173	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL	28,323			
		305 MOTOR VEHICLES			10,000	
	SUBTOTAL FOR PROPTY&EQUIP		28,323		10,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,000	
		412 RENTALS OF MISC.EQUIP	19,408		15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL	47,876			
	SUBTOTAL FOR OTHR SER&CHR		67,284		20,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	120,911		5,000	
		608 MAINT & REP GENERAL	14,475			
	SUBTOTAL FOR CNTRCTL SVCS		135,386		5,000	
	SUBTOTAL FOR BUDGET CODE 2340		820,580		412,173	
BUDGET CODE: 5232 Washington Street Market Park						
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL	10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL	69,699		80,000	
	SUBTOTAL FOR SUPPLYS&MATL		79,699		90,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10,301			
	SUBTOTAL FOR CNTRCTL SVCS		10,301			
	SUBTOTAL FOR BUDGET CODE 5232		90,000		90,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5244 RANDALL'S ISLAND						
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		14,400		14,400	
	608 MAINT & REP GENERAL		2,596		2,596	
	SUBTOTAL FOR CNTRCTL SVCS		16,996		16,996	
	SUBTOTAL FOR BUDGET CODE 5244		16,996		16,996	
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,244			
	199 DATA PROCESSING SUPPLIES		35,784			
	SUBTOTAL FOR SUPPLYS&MATL		76,028			
	SUBTOTAL FOR BUDGET CODE 5660		76,028			
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,947			
	169 MAINTENANCE SUPPLIES		50,000			
	170 CLEANING SUPPLIES		4,888			
	SUBTOTAL FOR SUPPLYS&MATL		85,835			
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,216			
	SUBTOTAL FOR PROPTY&EQUIP		20,216			
	SUBTOTAL FOR BUDGET CODE 5703		106,051			
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		184,590		100,000	
	169 MAINTENANCE SUPPLIES		166,662		84,726	
	199 DATA PROCESSING SUPPLIES		89,537			
	SUBTOTAL FOR SUPPLYS&MATL		440,789		184,726	
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,980			
	SUBTOTAL FOR OTHR SER&CHR		6,980			
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		767,000			
	SUBTOTAL FOR CNTRCTL SVCS		767,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5713				1,214,769		184,726	
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,881			
SUBTOTAL FOR SUPPLYS&MATL				12,881			
SUBTOTAL FOR BUDGET CODE 5725				12,881			
BUDGET CODE: 5802 Columbia University W Harlem Piers Park							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,000			
SUBTOTAL FOR SUPPLYS&MATL				19,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,993			
		615 PRINTING CONTRACTS		1,000			
SUBTOTAL FOR CNTRCTL SVCS				22,993			
SUBTOTAL FOR BUDGET CODE 5802				41,993			
BUDGET CODE: 5820 East River Waterfront Esplanade							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		146,766		165,044	
		169 MAINTENANCE SUPPLIES		8,278			
		199 DATA PROCESSING SUPPLIES		102,394			
SUBTOTAL FOR SUPPLYS&MATL				257,438		165,044	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000			
SUBTOTAL FOR PROPTY&EQUIP				10,000			
SUBTOTAL FOR BUDGET CODE 5820				267,438		165,044	
BUDGET CODE: 5909 Stapleton Waterfront Open Space							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,845		30,910	
SUBTOTAL FOR SUPPLYS&MATL				25,845		30,910	
SUBTOTAL FOR BUDGET CODE 5909				25,845		30,910	
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,394		1,394	
		SUBTOTAL FOR OTHR SER&CHR		1,394		1,394	
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	24,606	2	24,606	
		SUBTOTAL FOR CNTRCTL SVCS	2	24,606	2	24,606	
		SUBTOTAL FOR BUDGET CODE 6106	2	26,000	2	26,000	
BUDGET CODE: 6211 MAN ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		85,995		85,995	
		100 SUPPLIES + MATERIALS - GENERAL		3,732		10,494	
		117 POSTAGE				1,320	
		SUBTOTAL FOR SUPPLYS&MATL		89,727		97,809	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				1,040	
		403 OFFICE SERVICES				224	
		412 RENTALS OF MISC.EQUIP		19,271		12,509	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		22,271		16,773	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,116	
		615 PRINTING CONTRACTS		413			
		SUBTOTAL FOR CNTRCTL SVCS	1	413	1	1,116	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600	
		SUBTOTAL FOR FXD MIS CHGS				600	
		SUBTOTAL FOR BUDGET CODE 6211	1	112,411	1	116,298	
BUDGET CODE: 6220 MAN M & O							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783	
		100 SUPPLIES + MATERIALS - GENERAL				1,281	
		170 CLEANING SUPPLIES		132			
		SUBTOTAL FOR SUPPLYS&MATL		33,915		35,064	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		99		99	
		302 TELECOMMUNICATIONS EQUIPMENT				1,656	
		314 OFFICE FURITURE		387		1,470	
		SUBTOTAL FOR PROPTY&EQUIP		486		3,225	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				300	
		412 RENTALS OF MISC.EQUIP		826		1,760	
		SUBTOTAL FOR OTHER SER&CHR		826		2,060	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	86,884	1	77,810	
		608 MAINT & REP GENERAL	3	9,731	3	6,894	
		SUBTOTAL FOR CNTRCTL SVCS	4	96,615	4	84,704	
		SUBTOTAL FOR BUDGET CODE 6220	4	131,842	4	125,053	
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING							
10		SUPPLYS&MATL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		39,054		91,600	
		110 FOOD & FORAGE SUPPLIES		4,000		4,000	
		169 MAINTENANCE SUPPLIES		20,700		12,000	
		SUBTOTAL FOR SUPPLYS&MATL		78,754		122,600	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		22,650		36,000	
		302 TELECOMMUNICATIONS EQUIPMENT		530		530	
		SUBTOTAL FOR PROPTY&EQUIP		23,180		36,530	
40		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		SUBTOTAL FOR OTHER SER&CHR		4,000		4,000	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		4,700		4,700	
		608 MAINT & REP GENERAL		158,457		136,040	
		624 CLEANING SERVICES		12,846		4,000	
		633 TRANSPORTATION EXPENDITURES			1	15,400	1
		671 TRAINING PRGM CITY EMPLOYEES				2,250	
		686 PROF SERV OTHER		67		71,484	
		SUBTOTAL FOR CNTRCTL SVCS		176,070	1	233,874	1
		SUBTOTAL FOR BUDGET CODE 6229		282,004	1	397,004	1
BUDGET CODE: 6230 MAN TECHNICAL SERVICES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		5,879		16,540	
		169 MAINTENANCE SUPPLIES		18,929			
		170 CLEANING SUPPLIES		450			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				25,258		16,540	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,837		10,000	
SUBTOTAL FOR PROPTY&EQUIP				8,837		10,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,990	
		412 RENTALS OF MISC.EQUIP		2,778		3,179	
SUBTOTAL FOR OTHR SER&CHR				2,778		5,169	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		6,007		5,000	
SUBTOTAL FOR CNTRCTL SVCS				6,007		5,000	
SUBTOTAL FOR BUDGET CODE 6230				42,880		36,709	
BUDGET CODE: 6640 MAN RIVERSIDE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,491			
		100 SUPPLIES + MATERIALS - GENERAL		46,897		120,915	
		101 PRINTING SUPPLIES		3,479		3,479	
		169 MAINTENANCE SUPPLIES		40,008			
		170 CLEANING SUPPLIES		8,041			
SUBTOTAL FOR SUPPLYS&MATL				101,916		124,394	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,337		42,870	
SUBTOTAL FOR PROPTY&EQUIP				39,337		42,870	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,500		1,500	
SUBTOTAL FOR OTHR SER&CHR				1,500		1,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	14,531	5	8,000	
		608 MAINT & REP GENERAL	2	34,480	2	15,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	2,000	
		686 PROF SERV OTHER	1	500	1	500	
SUBTOTAL FOR CNTRCTL SVCS			9	51,511	9	25,500	
SUBTOTAL FOR BUDGET CODE 6640			9	194,264	9	194,264	
BUDGET CODE: 6642 INWOOD HILL PARK							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,184		14,844	
SUBTOTAL FOR SUPPLYS&MATL				8,184		14,844	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		3,977		3,977	
	315	OFFICE EQUIPMENT		1,100		1,100	
	337	BOOKS-OTHER		60		60	
		SUBTOTAL FOR PROPTY&EQUIP		5,137		5,137	
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		338		338	
	403	OFFICE SERVICES		200		200	
	412	RENTALS OF MISC.EQUIP		1,169		1,140	
		SUBTOTAL FOR OTHR SER&CHR		1,707		1,678	
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		3,900			
	608	MAINT & REP GENERAL		2,731			
	686	PROF SERV OTHER	2	1,000	2	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	7,631	2	1,000	
		SUBTOTAL FOR BUDGET CODE 6642	2	22,659	2	22,659	
BUDGET CODE: 6650 79TH ST BOAT BASIN							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		5,424		15,720	
	105	AUTOMOTIVE SUPPLIES & MATERIAL				18,000	
	169	MAINTENANCE SUPPLIES		16,620		22,000	
		SUBTOTAL FOR SUPPLYS&MATL		22,044		55,720	
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		2,765		12,400	
		SUBTOTAL FOR PROPTY&EQUIP		2,765		12,400	
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		76		22,000	
	417	ADVERTISING		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		1,076		23,000	
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	4	172,750	4	46,000	
	608	MAINT & REP GENERAL		30,872		20,000	
	624	CLEANING SERVICES		1,950			
		SUBTOTAL FOR CNTRCTL SVCS	4	205,572	4	66,000	
		SUBTOTAL FOR BUDGET CODE 6650	4	231,457	4	157,120	
BUDGET CODE: 6652 DYCKMAN MARINA							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				96,000	
		SUBTOTAL FOR SUPPLYS&MATL				96,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,650			
		SUBTOTAL FOR CNTRCTL SVCS		56,650			
		SUBTOTAL FOR BUDGET CODE 6652		56,650		96,000	
TOTAL FOR MANHATTAN OPERATIONS			22	3,772,748	23	2,070,956	1
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		173,722		137,814	
		110 FOOD & FORAGE SUPPLIES				3,000	
		169 MAINTENANCE SUPPLIES		134,772		134,000	
		170 CLEANING SUPPLIES		26,989		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		335,483		282,814	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,993		38,000	
		305 MOTOR VEHICLES		35,018			
		314 OFFICE FURITURE		3,691			
		319 SECURITY EQUIPMENT		545			
		SUBTOTAL FOR PROPTY&EQUIP		57,247		38,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	12	28,955	12	25,000	
		SUBTOTAL FOR CNTRCTL SVCS	12	28,955	12	25,000	
		SUBTOTAL FOR BUDGET CODE 2360	12	471,685	12	395,814	
BUDGET CODE: 5219 New York Hospital Queens							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,197			
		SUBTOTAL FOR PROPTY&EQUIP		8,197			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,250			
		SUBTOTAL FOR CNTRCTL SVCS		24,250			
		SUBTOTAL FOR BUDGET CODE 5219		32,447			
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,000		40,000	
		SUBTOTAL FOR SUPPLYS&MATL		41,000		40,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		40,000		25,082	
		SUBTOTAL FOR OTHR SER&CHR		40,000		25,082	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		350,000		3,816,666	
		SUBTOTAL FOR CNTRCTL SVCS		350,000		3,816,666	
		SUBTOTAL FOR BUDGET CODE 5263		431,000		3,881,748	
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,882			
		169 MAINTENANCE SUPPLIES		29,816			
		SUBTOTAL FOR SUPPLYS&MATL		80,698			
		SUBTOTAL FOR BUDGET CODE 5704		80,698			
BUDGET CODE: 5813 Ft. Totten Lab Share							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,413			
		SUBTOTAL FOR SUPPLYS&MATL		21,413			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		37,435			
		SUBTOTAL FOR CNTRCTL SVCS		37,435			
		SUBTOTAL FOR BUDGET CODE 5813		58,848			
BUDGET CODE: 5814 Queens Plaza Project Area							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,088			
		100 SUPPLIES + MATERIALS - GENERAL		14,654		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		15,742		30,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,092			
		SUBTOTAL FOR OTHR SER&CHR		1,092			
		SUBTOTAL FOR BUDGET CODE 5814		16,834		30,000	
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		286,000			
		SUBTOTAL FOR CNTRCTL SVCS		286,000			
		SUBTOTAL FOR BUDGET CODE 5940		289,000			
BUDGET CODE: 6310 QUEENS ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,413		28,523	
		117 POSTAGE				5,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,413		33,523	
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		3,729			
		SUBTOTAL FOR PROPTY&EQUIP		3,729			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				9,250	
		412 RENTALS OF MISC.EQUIP		20,675		19,367	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,300		7,300	
		SUBTOTAL FOR OTHR SER&CHR		27,975		35,917	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,550			
		624 CLEANING SERVICES		4,945			
		SUBTOTAL FOR CNTRCTL SVCS		34,495			
		SUBTOTAL FOR BUDGET CODE 6310		69,612		69,440	
BUDGET CODE: 6320 QUEENS M & O							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		170,000		170,000	
		100 SUPPLIES + MATERIALS - GENERAL		37,944		12,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		170 CLEANING SUPPLIES		14,546			
		SUBTOTAL FOR SUPPLYS&MATL		222,490		183,500	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		34		12,600	
		302 TELECOMMUNICATIONS EQUIPMENT		311		2,655	
		SUBTOTAL FOR PROPTY&EQUIP		345		15,255	
40		OTHR SER&CHR					
		407 MAINT & REP OF MOTOR VEH EQUIP				1,080	
		SUBTOTAL FOR OTHR SER&CHR				1,080	
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,500	
		615 PRINTING CONTRACTS		344			
		SUBTOTAL FOR CNTRCTL SVCS	1	344	1	3,500	
		SUBTOTAL FOR BUDGET CODE 6320	1	223,179	1	203,335	
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		17,868		110	
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,900			
		110 FOOD & FORAGE SUPPLIES		1,500		1,500	
		169 MAINTENANCE SUPPLIES		45,876			
		SUBTOTAL FOR SUPPLYS&MATL		67,144		1,610	
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		3,730		3,730	
		SUBTOTAL FOR PROPTY&EQUIP		3,730		3,730	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		3,700		3,700	
		412 RENTALS OF MISC.EQUIP		12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR		15,700		15,700	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		7,666			
		608 MAINT & REP GENERAL		18,800		16,000	
		615 PRINTING CONTRACTS		2,000		2,000	
		686 PROF SERV OTHER		374		26,374	
		SUBTOTAL FOR CNTRCTL SVCS		28,840		44,374	
		SUBTOTAL FOR BUDGET CODE 6329		115,414		65,414	

BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,475		4,655	
		169 MAINTENANCE SUPPLIES		349,365		40,000	
		170 CLEANING SUPPLIES		3,841			
		SUBTOTAL FOR SUPPLYS&MATL		354,681		44,655	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,000	
		SUBTOTAL FOR PROPTY&EQUIP				10,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		637			
		SUBTOTAL FOR OTHR SER&CHR		637			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,000	
		SUBTOTAL FOR BUDGET CODE 6330	1	355,318	1	55,655	
BUDGET CODE: 6377 Fort Totten							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,565			
		100 SUPPLIES + MATERIALS - GENERAL		27,727		36,635	
		169 MAINTENANCE SUPPLIES		12,991		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		45,283		46,635	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,216		14,000	
		305 MOTOR VEHICLES		51,530			
		SUBTOTAL FOR PROPTY&EQUIP		73,746		14,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				5,000	
		SUBTOTAL FOR OTHR SER&CHR				5,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				50,000	
		SUBTOTAL FOR CNTRCTL SVCS				50,000	
		SUBTOTAL FOR BUDGET CODE 6377		119,029		115,635	
BUDGET CODE: 6660 SO QNS PARK ASSOC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,813		11,813	
		SUBTOTAL FOR SUPPLYS&MATL		11,813		11,813	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,198		3,198	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				3,198		3,198	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,740		7,740	
SUBTOTAL FOR OTHR SER&CHR				7,740		7,740	
SUBTOTAL FOR BUDGET CODE 6660				22,751		22,751	
BUDGET CODE: 6661 ST ALBANS FACILITY							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,100		6,100	
SUBTOTAL FOR OTHR SER&CHR				6,100		6,100	
SUBTOTAL FOR BUDGET CODE 6661				6,100		6,100	
TOTAL FOR QUEENS OPERATIONS			14	2,291,915	14	4,845,892	
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
		100 SUPPLIES + MATERIALS - GENERAL		318,030		155,921	
		169 MAINTENANCE SUPPLIES		87,400		15,000	
SUBTOTAL FOR SUPPLYS&MATL				445,430		210,921	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				40,000	
		305 MOTOR VEHICLES		35,018			
		319 SECURITY EQUIPMENT				2,500	
SUBTOTAL FOR PROPTY&EQUIP				35,018		42,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,250	
		412 RENTALS OF MISC.EQUIP		49,676		3,000	
SUBTOTAL FOR OTHR SER&CHR				49,676		8,250	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,600		2,000	
		608 MAINT & REP GENERAL		56,172		27,250	
		619 SECURITY SERVICES	1	300,000			1-
SUBTOTAL FOR CNTRCTL SVCS			1	383,772		29,250	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2380			1	913,896		290,921	1-
BUDGET CODE: 5280 State Parks Member Items							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,750			
SUBTOTAL FOR SUPPLYS&MATL				2,750			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,250			
SUBTOTAL FOR CNTRCTL SVCS				2,250			
SUBTOTAL FOR BUDGET CODE 5280				5,000			
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		33,889			
SUBTOTAL FOR SUPPLYS&MATL				33,889			
SUBTOTAL FOR BUDGET CODE 5705				33,889			
BUDGET CODE: 5729 GREENBELT FOREST RESILIENCY INITIATIVE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,500			
SUBTOTAL FOR SUPPLYS&MATL				2,500			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		30,000			
SUBTOTAL FOR CNTRCTL SVCS				30,000			
SUBTOTAL FOR BUDGET CODE 5729				32,500			
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,625			
SUBTOTAL FOR SUPPLYS&MATL				2,625			
SUBTOTAL FOR BUDGET CODE 5880				2,625			
BUDGET CODE: 5895 Mountain Mint Mitigation							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,876			
SUBTOTAL FOR SUPPLYS&MATL				1,876			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,873			
		SUBTOTAL FOR PROPTY&EQUIP		2,873			
		SUBTOTAL FOR BUDGET CODE 5895		4,749			
BUDGET CODE: 6410 S I ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040	
		100 SUPPLIES + MATERIALS - GENERAL				3,898	
		117 POSTAGE				3,000	
		SUBTOTAL FOR SUPPLYS&MATL		31,040		37,938	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				265	
		315 OFFICE EQUIPMENT				655	
		337 BOOKS-OTHER				338	
		SUBTOTAL FOR PROPTY&EQUIP				1,258	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				750	
		403 OFFICE SERVICES				50	
		404 TRAVELING EXPENSES				3,982	
		412 RENTALS OF MISC.EQUIP				6,652	
		451 NON OVERNIGHT TRVL EXP-GENERAL		62,827		9,000	
		SUBTOTAL FOR OTHR SER&CHR		62,827		20,434	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	234	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	307	
		SUBTOTAL FOR CNTRCTL SVCS	2		2	541	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				900	
		SUBTOTAL FOR FXD MIS CHGS				900	
		SUBTOTAL FOR BUDGET CODE 6410	2	93,867	2	61,071	
BUDGET CODE: 6415 GREENBELT NATURE CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,177		14,776	
		117 POSTAGE		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		16,677		17,276	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		455		455	
		SUBTOTAL FOR PROPTY&EQUIP		455		455	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		403 OFFICE SERVICES		1,107		1,107	
		404 TRAVELING EXPENSES		500		500	
		412 RENTALS OF MISC.EQUIP		10,398		10,398	
		417 ADVERTISING		1,446		1,446	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		13,951		13,951	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	364	1	364	
		608 MAINT & REP GENERAL	2	1,255	2	1,255	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,435	1	1,435	
		SUBTOTAL FOR CNTRCTL SVCS	4	3,054	4	3,054	
		SUBTOTAL FOR BUDGET CODE 6415	4	34,137	4	34,736	
BUDGET CODE: 6420 SI M & O							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,000		26,290	
		SUBTOTAL FOR SUPPLYS&MATL		16,000		26,290	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,111	
		315 OFFICE EQUIPMENT				45	
		SUBTOTAL FOR PROPTY&EQUIP				3,156	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				250	
		412 RENTALS OF MISC.EQUIP				900	
		SUBTOTAL FOR OTHR SER&CHR				1,150	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3		3	2,200	
		SUBTOTAL FOR CNTRCTL SVCS	3		3	2,200	
		SUBTOTAL FOR BUDGET CODE 6420	3	16,000	3	32,796	
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,560		2,560	
		SUBTOTAL FOR SUPPLYS&MATL		2,560		2,560	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,857		1,857	
		SUBTOTAL FOR CNTRCTL SVCS		1,857		1,857	
		SUBTOTAL FOR BUDGET CODE 6429		6,417		6,417	
BUDGET CODE: 6430 S I TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				33,005	
		169 MAINTENANCE SUPPLIES		41,714			
		SUBTOTAL FOR SUPPLYS&MATL		41,714		33,005	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,809	
		SUBTOTAL FOR PROPTY&EQUIP				2,809	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				400	
		412 RENTALS OF MISC.EQUIP				1,600	
		SUBTOTAL FOR OTHR SER&CHR				2,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	3,900	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	3,900	
		SUBTOTAL FOR BUDGET CODE 6430	1	41,714	1	41,714	
BUDGET CODE: 6680 CROMWELL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774	
		SUBTOTAL FOR SUPPLYS&MATL		6,774		6,774	
		SUBTOTAL FOR BUDGET CODE 6680		6,774		6,774	
		TOTAL FOR STATEN ISLAND OPERATIONS	11	1,191,568	10	474,429	1-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		278,000		578,000	
		SUBTOTAL FOR CNTRCTL SVCS		278,000		578,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6817			278,000		578,000	
TOTAL FOR BRONX RECREATION			278,000		578,000	
RESPONSIBILITY CENTER: 0600 FIVE BORO						
BUDGET CODE: 2690 Tech Services Auto						
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,800		5,800
		100 SUPPLIES + MATERIALS - GENERAL		757		41,142
		105 AUTOMOTIVE SUPPLIES & MATERIAL		162,000		2,000
		169 MAINTENANCE SUPPLIES		163,213		115,000
		170 CLEANING SUPPLIES		239		
SUBTOTAL FOR SUPPLYS&MATL			332,009		163,942	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,041		6,000
		319 SECURITY EQUIPMENT		3,980		
SUBTOTAL FOR PROPTY&EQUIP			11,021		6,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				12,000
SUBTOTAL FOR OTHR SER&CHR						12,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,753		
		608 MAINT & REP GENERAL	3	5,000	3	5,000
		624 CLEANING SERVICES				3,000
SUBTOTAL FOR CNTRCTL SVCS			3	13,753	3	8,000
SUBTOTAL FOR BUDGET CODE 2690			3	356,783	3	189,942
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES						
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		3,857,158		2,142,670
SUBTOTAL FOR CNTRCTL SVCS				3,857,158		2,142,670
SUBTOTAL FOR BUDGET CODE 2694				3,857,158		2,142,670
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		330,934		75,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		169 MAINTENANCE SUPPLIES		228,395			
		SUBTOTAL FOR SUPPLYS&MATL		559,329		75,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,671			
		SUBTOTAL FOR PROPTY&EQUIP		15,671			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				200,000	
		SUBTOTAL FOR OTHR SER&CHR				200,000	
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP				300,000	
		608 MAINT & REP GENERAL		52,500		52,500	
		SUBTOTAL FOR CNTRCTL SVCS		52,500		352,500	
		SUBTOTAL FOR BUDGET CODE 2695		627,500		627,500	
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM							
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		19,384			
		SUBTOTAL FOR SUPPLYS&MATL		19,384			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,363			
		SUBTOTAL FOR PROPTY&EQUIP		8,363			
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		34,666			
		SUBTOTAL FOR OTHR SER&CHR		34,666			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,237			
		671 TRAINING PRGM CITY EMPLOYEES		9,734			
		SUBTOTAL FOR CNTRCTL SVCS		16,971			
		SUBTOTAL FOR BUDGET CODE 5999		79,384			
BUDGET CODE: 6900 TECH SER CENTRAL							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000	
		SUBTOTAL FOR BUDGET CODE 6900		35,000		35,000	
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,340,000			
		100 SUPPLIES + MATERIALS - GENERAL		97,599		443,981	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		242,000		252,000	
		117 POSTAGE		2,000		2,000	
		169 MAINTENANCE SUPPLIES		19,842			
		170 CLEANING SUPPLIES		1,855			
		199 DATA PROCESSING SUPPLIES		3,500			
		SUBTOTAL FOR SUPPLYS&MATL		1,706,796		697,981	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		66,597		43,305	
		305 MOTOR VEHICLES		490,718		65,800	
		319 SECURITY EQUIPMENT		10,000		10,000	
		338 LIBRARY BOOKS		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		569,315		121,105	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000,000			
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		1,006,000		6,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		241,684		3,566,869	
		607 MAINT & REP MOTOR VEH EQUIP	3	698,946	3	500,000	
		608 MAINT & REP GENERAL	3	105,000	3	25,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	25,000	1	25,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,070,630	7	4,116,869	
		SUBTOTAL FOR BUDGET CODE 6910	7	4,352,741	7	4,941,955	
BUDGET CODE: 6911 Capittally Ineligible Vehicles							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		124,465			
		SUBTOTAL FOR PROPTY&EQUIP		124,465			
		SUBTOTAL FOR BUDGET CODE 6911		124,465			
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,500	
		SUBTOTAL FOR SUPPLYS&MATL				6,500	
		SUBTOTAL FOR BUDGET CODE 6920				6,500	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR FIVE BORO			10	9,433,031	10	7,943,567	
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,322			
		199 DATA PROCESSING SUPPLIES		678			
	SUBTOTAL FOR SUPPLYS&MATL			46,000			
	SUBTOTAL FOR BUDGET CODE 5238			46,000			
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,946		49,000	
		169 MAINTENANCE SUPPLIES		1,609			
	SUBTOTAL FOR SUPPLYS&MATL			35,555		49,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,545			
	SUBTOTAL FOR PROPTY&EQUIP			2,545			
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		10,900			
	SUBTOTAL FOR CNTRCTL SVCS			10,900			
	SUBTOTAL FOR BUDGET CODE 5247			49,000		49,000	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,553			
		199 DATA PROCESSING SUPPLIES		55,351			
	SUBTOTAL FOR SUPPLYS&MATL			70,904			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,582			
		319 SECURITY EQUIPMENT		14,373			
	SUBTOTAL FOR PROPTY&EQUIP			32,955			
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,170			
	SUBTOTAL FOR CNTRCTL SVCS			2,170			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5276				106,029			
BUDGET CODE: 5996 HUDSON PARK							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,000			
SUBTOTAL FOR SUPPLYS&MATL				8,000			
SUBTOTAL FOR BUDGET CODE 5996				8,000			
BUDGET CODE: 6510 U P S							
10	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		54,222		28,290	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1		11,000	
		110 FOOD & FORAGE SUPPLIES		896		8,000	
		169 MAINTENANCE SUPPLIES		7,396		1,500	
SUBTOTAL FOR SUPPLYS&MATL				72,515		58,790	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,698		36,000	
		302 TELECOMMUNICATIONS EQUIPMENT				3,500	
		305 MOTOR VEHICLES				8,000	
		314 OFFICE FURITURE		1,558			
		319 SECURITY EQUIPMENT		11,204		14,340	
		332 PURCH DATA PROCESSING EQUIPT				11,000	
		337 BOOKS-OTHER				2,000	
SUBTOTAL FOR PROPTY&EQUIP				19,460		74,840	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				32,000	
		412 RENTALS OF MISC.EQUIP		19,075		15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,734		35,000	
		490 SPECIAL SERVICES				3,000	
SUBTOTAL FOR OTHR SER&CHR				51,809		85,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		40,250			
		607 MAINT & REP MOTOR VEH EQUIP		2,000		2,000	
		608 MAINT & REP GENERAL		3,381			
		615 PRINTING CONTRACTS		4,224			
		671 TRAINING PRGM CITY EMPLOYEES	2		2	20,000	
		681 PROF SERV ACCTING & AUDITING			1	1,603	1
		684 PROF SERV COMPUTER SERVICES		6,613			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT
		686 PROF SERV OTHER	1		1	1,397	
		SUBTOTAL FOR CNTRCTL SVCS	3	56,468	4	25,000	1
		SUBTOTAL FOR BUDGET CODE 6510	3	200,252	4	243,630	1
		TOTAL FOR URBAN PARK SERVICES	3	409,281	4	292,630	1
		TOTAL FOR MAINT & OPERATIONS - OTPS	198	113,740,897	200	93,084,150	2

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,266,321	113,740,897	3,585,884	93,084,150	20,656,747-
FINANCIAL PLAN SAVINGS		6,773,574		6,993,575	220,001
APPROPRIATION		120,514,471		100,077,725	20,436,746-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,911,622		87,031,924	5,879,698-
OTHER CATEGORICAL		5,418,304		4,530,469	887,835-
CAPITAL FUNDS - I.F.A.					
STATE		678,714			678,714-
FEDERAL - C.D.		9,496,302		206,841	9,289,461-
FEDERAL - OTHER		7,860,573		4,558,491	3,302,082-
INTRA-CITY SALES		4,148,956		3,750,000	398,956-
 TOTAL		 120,514,471		 100,077,725	 20,436,746-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7822 Telecommunication							
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389
			SUBTOTAL FOR OTHR SER&CHR		1,561,389		1,561,389
			SUBTOTAL FOR BUDGET CODE 7822		1,561,389		1,561,389
			TOTAL FOR		1,561,389		1,561,389
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,800		
			100 SUPPLIES + MATERIALS - GENERAL		20,321		
			SUBTOTAL FOR SUPPLYS&MATL		22,121		
			SUBTOTAL FOR BUDGET CODE 5151		22,121		
BUDGET CODE: 7000 HEAT LIGHT & POWER IC							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		500		500
			SUBTOTAL FOR SUPPLYS&MATL		500		500
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		16,715,441		17,808,841
			SUBTOTAL FOR OTHR SER&CHR		16,715,441		17,808,841
			SUBTOTAL FOR BUDGET CODE 7000		16,715,941		17,809,341
BUDGET CODE: 7800 CENTRAL ADMINISTRATION							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157
			100 SUPPLIES + MATERIALS - GENERAL		389,019		461,661
			101 PRINTING SUPPLIES		22,500		22,500
			117 POSTAGE		7,000		
			169 MAINTENANCE SUPPLIES		4,085		
			170 CLEANING SUPPLIES		5,000		
			199 DATA PROCESSING SUPPLIES		20,000		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				539,761		576,318	
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		17,000		17,000	
	302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000	
	314	OFFICE FURITURE		10,000		10,000	
	315	OFFICE EQUIPMENT		25,000		25,000	
	337	BOOKS-OTHER		30,000		30,000	
	338	LIBRARY BOOKS		1,200		1,200	
SUBTOTAL FOR PROPTY&EQUIP				88,200		88,200	
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		35,000		35,000	
	403	OFFICE SERVICES		10,500		10,500	
	412	RENTALS OF MISC.EQUIP		115,000		150,000	
	414	RENTALS - LAND BLDGS & STRUCTS		4,602,655		4,806,255	
	451	NON OVERNIGHT TRVL EXP-GENERAL		65,000		65,000	
SUBTOTAL FOR OTHR SER&CHR				4,828,155		5,066,755	
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	5	1,412,861	5	62,434	
	602	TELECOMMUNICATIONS MAINT	7	45,078	7	45,078	
	608	MAINT & REP GENERAL	11	25,000	11	25,000	
	612	OFFICE EQUIPMENT MAINTENANCE	5	50,000	5	90,000	
	615	PRINTING CONTRACTS	1	53,000	1	143,000	
	624	CLEANING SERVICES	3	12,000	3	5,000	
	671	TRAINING PRGM CITY EMPLOYEES	2	30,000	2	30,000	
	676	MAINT & OPER OF INFRASTRUCTURE	1	71,000			1-
	686	PROF SERV OTHER	4	30,000	4	30,000	
SUBTOTAL FOR CNTRCTL SVCS			39	1,728,939	38	430,512	1-
70		FXD MIS CHGS					
	732	MISCELLANEOUS AWARDS		15,500		3,000	
SUBTOTAL FOR FXD MIS CHGS				15,500		3,000	
SUBTOTAL FOR BUDGET CODE 7800			39	7,200,555	38	6,164,785	1-
BUDGET CODE: 7823 CENTRAL PROGRAMS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		28,515		39,000	
	117	POSTAGE		2,000		2,000	
	169	MAINTENANCE SUPPLIES		3,698			
	199	DATA PROCESSING SUPPLIES		220,881		162,068	
SUBTOTAL FOR SUPPLYS&MATL				255,094		203,068	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		88,860			
		332	PURCH DATA PROCESSING EQUIPT		22,888		171,833	
		337	BOOKS-OTHER		30,234		6,500	
		SUBTOTAL FOR PROPTY&EQUIP			141,982		178,333	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		105,000			
		412	RENTALS OF MISC.EQUIP		2,700			
		SUBTOTAL FOR OTHR SER&CHR			107,700			
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		1,090			
		671	TRAINING PRGM CITY EMPLOYEES	1	27,500	1	62,500	
		684	PROF SERV COMPUTER SERVICES	1	15,535	1	105,000	
		SUBTOTAL FOR CNTRCTL SVCS		2	44,125	2	167,500	
		SUBTOTAL FOR BUDGET CODE 7823		2	548,901	2	548,901	
TOTAL FOR DEPUTY COMM OF MGMT				41	24,487,518	40	24,523,027	1-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS				41	26,048,907	40	26,084,416	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,476,287	26,048,907	19,462,887	26,084,416	35,509
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,048,907		26,084,416	35,509

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,026,786		26,084,416	57,630
OTHER CATEGORICAL		22,121			22,121-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,048,907		26,084,416	35,509

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4981 Obesity Task Force: Shape Up							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000		60,000	
		SUBTOTAL FOR SUPPLYS&MATL		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 4981		60,000		60,000	
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,562		54,562	
		SUBTOTAL FOR SUPPLYS&MATL		54,562		54,562	
		SUBTOTAL FOR BUDGET CODE 4982		54,562		54,562	
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		221,819		321,819	
		SUBTOTAL FOR SUPPLYS&MATL		221,819		321,819	
		SUBTOTAL FOR BUDGET CODE 5360		221,819		321,819	
BUDGET CODE: 9705 Citywide Recreation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126,000			
		SUBTOTAL FOR SUPPLYS&MATL		126,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		79,295			
		SUBTOTAL FOR CNTRCTL SVCS		79,295			
		SUBTOTAL FOR BUDGET CODE 9705		205,295			
		TOTAL FOR		541,676		436,381	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5310 Snack Reimbursement Program							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		3,767			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				3,767			
SUBTOTAL FOR BUDGET CODE 5310				3,767			
BUDGET CODE: 5311 Central Recreation Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,096			
SUBTOTAL FOR SUPPLYS&MATL				40,096			
SUBTOTAL FOR BUDGET CODE 5311				40,096			
BUDGET CODE: 5319 City of New York VA Sports 19							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,766			
SUBTOTAL FOR SUPPLYS&MATL				12,766			
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		3,180			
SUBTOTAL FOR CNTRCTL SVCS				3,180			
SUBTOTAL FOR BUDGET CODE 5319				15,946			
BUDGET CODE: 9740 CENTRAL RECREATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500			
		100 SUPPLIES + MATERIALS - GENERAL		113,884		371,154	
		110 FOOD & FORAGE SUPPLIES		15,000		1,000	
		169 MAINTENANCE SUPPLIES		83,405		60,000	
		170 CLEANING SUPPLIES		44,773			
SUBTOTAL FOR SUPPLYS&MATL				259,562		432,154	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		113,136		7,237	
		314 OFFICE FURITURE		47,987			
		315 OFFICE EQUIPMENT		2,619		2,619	
SUBTOTAL FOR PROPTY&EQUIP				163,742		9,856	
40 OTHR SER&CHR		404 TRAVELING EXPENSES		500		500	
		412 RENTALS OF MISC.EQUIP		19,000		91,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		490 SPECIAL SERVICES		180			
SUBTOTAL FOR OTHR SER&CHR				20,180		92,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		234,526			
		SUBTOTAL FOR CNTRCTL SVCS		234,526			
		SUBTOTAL FOR BUDGET CODE 9740		678,010		534,010	
		TOTAL FOR CENTRAL RECREATION		737,819		534,010	
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 9040 BRONX RECREATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		51,261		61,261	
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		63,261		63,261	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,250		4,250	
		315 OFFICE EQUIPMENT		650		650	
		SUBTOTAL FOR PROPTY&EQUIP		4,900		4,900	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500	
		412 RENTALS OF MISC.EQUIP		14,800		10,000	
		SUBTOTAL FOR OTHR SER&CHR		18,300		13,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,200	1	10,000	
		608 MAINT & REP GENERAL	1	5,000	1	25,000	
		695 EDUCATION & REC FOR YOUTH PRGM	1	20,000	1	20,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	30,200	3	55,000	
		SUBTOTAL FOR BUDGET CODE 9040	3	116,661	3	136,661	
		TOTAL FOR BRONX RECREATION	3	116,661	3	136,661	

RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5332 CCAP - DP Equipment Sunset Park Rec Ctr							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,223			
	SUBTOTAL FOR PROPTY&EQUIP			3,223			
	SUBTOTAL FOR BUDGET CODE 5332			3,223			
BUDGET CODE: 9140 BROOKLYN RECREATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		100 SUPPLIES + MATERIALS - GENERAL		14,077		14,077	
		110 FOOD & FORAGE SUPPLIES				30,000	
	SUBTOTAL FOR SUPPLYS&MATL			34,077		64,077	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				30,000	
	SUBTOTAL FOR PROPTY&EQUIP					30,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000			
		633 TRANSPORTATION EXPENDITURES	1		1	30,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	30,000	1	30,000	
	SUBTOTAL FOR BUDGET CODE 9140		1	64,077	1	124,077	
	TOTAL FOR BROOKLYN RECREATION		1	67,300	1	124,077	
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 9240 MANHATTAN RECREATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,476		57,862	
		169 MAINTENANCE SUPPLIES		6,303		5,000	
	SUBTOTAL FOR SUPPLYS&MATL			10,779		62,862	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,911		36,416	
		305 MOTOR VEHICLES		505			
		319 SECURITY EQUIPMENT		1,547		1,500	
	SUBTOTAL FOR PROPTY&EQUIP			37,963		37,916	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		25,036		30,000	
	SUBTOTAL FOR OTHR SER&CHR			25,036		30,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000	
		608 MAINT & REP GENERAL	2	859	2	30,000	
		633 TRANSPORTATION EXPENDITURES		2,641		3,500	
		695 EDUCATION & REC FOR YOUTH PRGM		2,000		2,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	7,500	2	37,500	
		SUBTOTAL FOR BUDGET CODE 9240	2	81,278	2	168,278	
		TOTAL FOR MANHATTAN RECREATION	2	81,278	2	168,278	
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 5326 Southeastern Queens Mobile Fitness Van							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,517			
		169 MAINTENANCE SUPPLIES		1,491			
		SUBTOTAL FOR SUPPLYS&MATL		10,008			
30 PROPTY&EQUIP		305 MOTOR VEHICLES		48,971			
		SUBTOTAL FOR PROPTY&EQUIP		48,971			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,500			
		SUBTOTAL FOR CNTRCTL SVCS		7,500			
		SUBTOTAL FOR BUDGET CODE 5326		66,479			
BUDGET CODE: 9340 QUEENS RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		101,295		114,740	
		169 MAINTENANCE SUPPLIES		3,200			
		SUBTOTAL FOR SUPPLYS&MATL		104,495		114,740	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,245			
		SUBTOTAL FOR PROPTY&EQUIP		10,245			
		SUBTOTAL FOR BUDGET CODE 9340		114,740		114,740	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR QUEENS RECREATION				181,219		114,740	
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 5383 SAM Improvements Ocean Breeze							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		95,000			
SUBTOTAL FOR SUPPLYS&MATL				95,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		585,000			
SUBTOTAL FOR CNTRCTL SVCS				585,000			
SUBTOTAL FOR BUDGET CODE 5383				680,000			
BUDGET CODE: 9440 STATEN ISLAND RECREATION							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		3,500			
		100 SUPPLIES + MATERIALS - GENERAL		18,118		61,234	
		107 MEDICAL, SURGICAL & LAB SUPPLY		2,164			
		169 MAINTENANCE SUPPLIES		653			
		199 DATA PROCESSING SUPPLIES		3,500		3,500	
SUBTOTAL FOR SUPPLYS&MATL				27,935		64,734	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,627		4,627	
		314 OFFICE FURITURE		373		373	
SUBTOTAL FOR PROPTY&EQUIP				14,000		5,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,404		2,025	
		412 RENTALS OF MISC.EQUIP		6,118			
SUBTOTAL FOR OTHR SER&CHR				7,522		2,025	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		19,302			
SUBTOTAL FOR CNTRCTL SVCS				19,302			
SUBTOTAL FOR BUDGET CODE 9440				68,759		71,759	
TOTAL FOR STATEN ISLAND RECREATION				748,759		71,759	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR RECREATION SERVICES-OTPS			6	2,474,712	6	1,585,906	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,000	2,474,712	20,000	1,585,906	888,806-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,474,712		1,585,906	888,806-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,665,201		1,585,906	79,295-
OTHER CATEGORICAL		40,096			40,096-
CAPITAL FUNDS - I.F.A.					
STATE		749,702			749,702-
FEDERAL - C.D.					
FEDERAL - OTHER		19,713			19,713-
INTRA-CITY SALES					
 TOTAL		 2,474,712		 1,585,906	 888,806-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: E010 HURRICANE SANDY							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	103,490			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	103,490			1-
		SUBTOTAL FOR BUDGET CODE E010	1	103,490			1-
BUDGET CODE: 1016 Vehicles for Capital Program							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		40,000		850,000	
		SUBTOTAL FOR PROPTY&EQUIP		40,000		850,000	
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		600,000			
		412 RENTALS OF MISC.EQUIP		150,000			
		SUBTOTAL FOR OTHR SER&CHR		750,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,260			
		607 MAINT & REP MOTOR VEH EQUIP	1	52,740			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	60,000			1-
		SUBTOTAL FOR BUDGET CODE 1016	1	850,000		850,000	1-
BUDGET CODE: 1020 Citywide Services Capital program OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				52,000	
		169 MAINTENANCE SUPPLIES		52,000			
		SUBTOTAL FOR SUPPLYS&MATL		52,000		52,000	
		SUBTOTAL FOR BUDGET CODE 1020		52,000		52,000	
		TOTAL FOR	2	1,005,490		902,000	2-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 1013 CAPITAL PROJECTS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		42,906		42,906	
		100 SUPPLIES + MATERIALS - GENERAL		144,268		794,221	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE		93,578		23,000	
		169 MAINTENANCE SUPPLIES		35,239			
		170 CLEANING SUPPLIES		5,698			
		199 DATA PROCESSING SUPPLIES		12,918		1,042	
		SUBTOTAL FOR SUPPLYS&MATL		334,607		861,169	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,397		2,600	
		305 MOTOR VEHICLES		210,105			
		314 OFFICE FURITURE		4,000		4,000	
		315 OFFICE EQUIPMENT		6,900		6,900	
		319 SECURITY EQUIPMENT		73,102			
		332 PURCH DATA PROCESSING EQUIPT		27,234			
		337 BOOKS-OTHER		323,370		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		670,108		16,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		100,000		100,000	
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		29,000			
	860001	40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		61,452		61,452	
		412 RENTALS OF MISC.EQUIP		62,689		231,800	
		417 ADVERTISING		5,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,500		35,500	
		SUBTOTAL FOR OTHR SER&CHR		293,641		428,752	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,565			
		602 TELECOMMUNICATIONS MAINT	1	50,000			1-
		608 MAINT & REP GENERAL	2	5,384	2	2,027	
		612 OFFICE EQUIPMENT MAINTENANCE	12	25,418	12	95,000	
		624 CLEANING SERVICES	1	9,228			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,605	1	2,605	
		684 PROF SERV COMPUTER SERVICES	1	4,997			1-
		686 PROF SERV OTHER	1	2,395	1	2,395	
		SUBTOTAL FOR CNTRCTL SVCS	19	109,592	16	102,027	3-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		150		150	
		SUBTOTAL FOR FXD MIS CHGS		150		150	
		SUBTOTAL FOR BUDGET CODE 1013	19	1,408,098	16	1,408,098	3-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1032 Forestry							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		129			
		100 SUPPLIES + MATERIALS - GENERAL		73,741		82,000	
		169 MAINTENANCE SUPPLIES		1,434			
		199 DATA PROCESSING SUPPLIES		1,027			
	SUBTOTAL FOR SUPPLYS&MATL			76,331		82,000	
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,548			
	SUBTOTAL FOR PROPTY&EQUIP			4,548			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,121			
	SUBTOTAL FOR CNTRCTL SVCS			1,121			
	SUBTOTAL FOR BUDGET CODE 1032			82,000		82,000	
TOTAL FOR CAPITAL PROJECTS			19	1,490,098	16	1,490,098	3-
TOTAL FOR DESIGN & ENGINEERING-OTPS			21	2,495,588	16	2,392,098	5-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	772,035	2,495,588	142,906	2,392,098	103,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,495,588		2,392,098	103,490-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,392,098		2,392,098	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		103,490			103,490-
INTRA-CITY SALES					
TOTAL		2,495,588		2,392,098	103,490-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,353	417,997,164	4,271	449,568,002	31,570,838
FINANCIAL PLAN SAVINGS	154-	3,080,533	25	7,927,741	4,847,208
APPROPRIATION	4,199	421,077,697	4,296	457,495,743	36,418,046

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		288,336,092		303,852,465	15,516,373
OTHER CATEGORICAL		11,713,445		2,795,338	8,918,107-
CAPITAL FUNDS - I.F.A.		52,198,156		52,340,668	142,512
STATE		845,557		491,967	353,590-
FEDERAL - C.D.		2,426,380		2,432,643	6,263
FEDERAL - OTHER		24,366,700		37,387,481	13,020,781
INTRA-CITY SALES		41,191,367		58,195,181	17,003,814
TOTAL		421,077,697		457,495,743	36,418,046
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,550,643	144,760,104	23,211,677	123,146,570	21,613,534-
FINANCIAL PLAN SAVINGS		6,773,574		6,993,575	220,001
APPROPRIATION		151,533,678		130,140,145	21,393,533-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		120,603,609		114,702,246	5,901,363-
OTHER CATEGORICAL		5,480,521		4,530,469	950,052-
CAPITAL FUNDS - I.F.A.		2,392,098		2,392,098	
STATE		1,428,416			1,428,416-
FEDERAL - C.D.		9,496,302		206,841	9,289,461-
FEDERAL - OTHER		7,983,776		4,558,491	3,425,285-
INTRA-CITY SALES		4,148,956		3,750,000	398,956-
TOTAL		151,533,678		130,140,145	21,393,533-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,353	417,997,164	4,271	449,568,002	31,570,838
FINANCIAL PLAN SAVINGS	154-	3,080,533	25	7,927,741	4,847,208
APPROPRIATION	4,199	421,077,697	4,296	457,495,743	36,418,046
OTPS					
TOTALS FOR OPERATING BUDGET		144,760,104		123,146,570	21,613,534-
FINANCIAL PLAN SAVINGS		6,773,574		6,993,575	220,001
APPROPRIATION		151,533,678		130,140,145	21,393,533-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,353	562,757,268	4,271	572,714,572	9,957,304
FINANCIAL PLAN SAVINGS	154-	9,854,107	25	14,921,316	5,067,209
APPROPRIATION	4,199	572,611,375	4,296	587,635,888	15,024,513
FUNDING					
CITY		408,939,701		418,554,711	9,615,010
OTHER CATEGORICAL		17,193,966		7,325,807	9,868,159-
CAPITAL FUNDS - I.F.A.		54,590,254		54,732,766	142,512
STATE		2,273,973		491,967	1,782,006-
FEDERAL - C.D.		11,922,682		2,639,484	9,283,198-
FEDERAL - OTHER		32,350,476		41,945,972	9,595,496
INTRA-CITY SALES		45,340,323		61,945,181	16,604,858
TOTAL FUNDING		572,611,375		587,635,888	15,024,513

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A106 HRO: DDC BIB Staff Time - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		423,764	19	2,152,542	19
		SUBTOTAL FOR F/T SALARIED		423,764	19	2,152,542	19
		SUBTOTAL FOR BUDGET CODE A106		423,764	19	2,152,542	19
BUDGET CODE: A400 ESCR: Staff Time - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,469,984	12	1,351,037	
		SUBTOTAL FOR F/T SALARIED	12	1,469,984	12	1,351,037	
		SUBTOTAL FOR BUDGET CODE A400	12	1,469,984	12	1,351,037	
BUDGET CODE: A601 HRO BIB Staff Time - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	416,593	5	493,164	
		SUBTOTAL FOR F/T SALARIED	5	416,593	5	493,164	
03 UNSALARIED		031 UNSALARIED		2,447		2,447	
		SUBTOTAL FOR UNSALARIED		2,447		2,447	
		SUBTOTAL FOR BUDGET CODE A601	5	419,040	5	495,611	
BUDGET CODE: EH02 FEMA HMGP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	175,000	
		SUBTOTAL FOR F/T SALARIED	3		3	175,000	
		SUBTOTAL FOR BUDGET CODE EH02	3		3	175,000	
BUDGET CODE: 1207 ACCO Professional Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	539,885	9	541,492	
		SUBTOTAL FOR F/T SALARIED	9	539,885	9	541,492	
		SUBTOTAL FOR BUDGET CODE 1207	9	539,885	9	541,492	
BUDGET CODE: 1209 Const Allowance & Cap Change Order Unit							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,000		270,000	
		SUBTOTAL FOR F/T SALARIED		270,000		270,000	
		SUBTOTAL FOR BUDGET CODE 1209		270,000		270,000	
BUDGET CODE: 1500 Office of Chief Architect - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		172,552		172,552	
		SUBTOTAL FOR F/T SALARIED		172,552		172,552	
		SUBTOTAL FOR BUDGET CODE 1500		172,552		172,552	
BUDGET CODE: 1501 Office of Chief Architect - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED		031 UNSALARIED		1,404		1,404	
		SUBTOTAL FOR UNSALARIED		1,404		1,404	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,951		1,951	
		SUBTOTAL FOR ADD GRS PAY		1,951		1,951	
		SUBTOTAL FOR BUDGET CODE 1501		3,355		3,355	
BUDGET CODE: 1601 Diversity and Industry Relations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,201,308	13	1,203,830	
		SUBTOTAL FOR F/T SALARIED	13	1,201,308	13	1,203,830	
03 UNSALARIED		031 UNSALARIED		14,997		14,997	
		SUBTOTAL FOR UNSALARIED		14,997		14,997	
04 ADD GRS PAY		047 OVERTIME		6,119		6,119	
		SUBTOTAL FOR ADD GRS PAY		6,119		6,119	
		SUBTOTAL FOR BUDGET CODE 1601	13	1,222,424	13	1,224,946	
BUDGET CODE: 2800 South East Queens - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,594,229	13	1,749,532	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			13	1,594,229	13	1,749,532	
SUBTOTAL FOR BUDGET CODE 2800			13	1,594,229	13	1,749,532	
BUDGET CODE: 2801 South East Queens - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	146,848	1	150,116	
SUBTOTAL FOR F/T SALARIED			1	146,848	1	150,116	
SUBTOTAL FOR BUDGET CODE 2801			1	146,848	1	150,116	
BUDGET CODE: 2802 Pedestrian Ramps - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		365,769		367,415	
SUBTOTAL FOR F/T SALARIED				365,769		367,415	
SUBTOTAL FOR BUDGET CODE 2802				365,769		367,415	
BUDGET CODE: 2803 Pedestrian Ramps - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 2803			3		3		
BUDGET CODE: 3321 Public Buildings- Tech							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 3321			1		1		
BUDGET CODE: 8300 MWBE Mentorship Program - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	387,906	5
SUBTOTAL FOR F/T SALARIED					5	387,906	5
SUBTOTAL FOR BUDGET CODE 8300					5	387,906	5
BUDGET CODE: 8800 Capital Project Scope Development							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,549		6,423	
		SUBTOTAL FOR F/T SALARIED		3,549		6,423	
		SUBTOTAL FOR BUDGET CODE 8800		3,549		6,423	
TOTAL FOR			60	6,631,399	84	9,047,927	24

RESPONSIBILITY CENTER: 0001 EXECUTIVE

BUDGET CODE: 1001 EXECUTIVE

01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,885,051	11	1,903,419	
		SUBTOTAL FOR F/T SALARIED	11	1,885,051	11	1,903,419	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,173		3,173	
		042 LONGEVITY DIFFERENTIAL		24,420		24,420	
		046 TERMINAL LEAVE		20,938		20,938	
		047 OVERTIME		808		808	
		049 BACKPAY - PRIOR YEARS		50,156		50,156	
		SUBTOTAL FOR ADD GRS PAY		99,495		99,495	
		SUBTOTAL FOR BUDGET CODE 1001	11	1,984,546	11	2,002,914	

BUDGET CODE: 1003 Town and Gown

01 F/T SALARIED		001 FULL YEAR POSITIONS	1	194,860	1	198,425	
		SUBTOTAL FOR F/T SALARIED	1	194,860	1	198,425	
		SUBTOTAL FOR BUDGET CODE 1003	1	194,860	1	198,425	

BUDGET CODE: 1005 Public Information-OCON

01 F/T SALARIED		001 FULL YEAR POSITIONS	4	277,662	4	280,757	
		SUBTOTAL FOR F/T SALARIED	4	277,662	4	280,757	
		SUBTOTAL FOR BUDGET CODE 1005	4	277,662	4	280,757	

BUDGET CODE: 1007 Intergov

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	832,180	17	836,073	
		SUBTOTAL FOR F/T SALARIED	17	832,180	17	836,073	
		SUBTOTAL FOR BUDGET CODE 1007	17	832,180	17	836,073	
BUDGET CODE: 1009 Equal Employment Opportunity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	472,232	6	479,395	
		SUBTOTAL FOR F/T SALARIED	6	472,232	6	479,395	
		SUBTOTAL FOR BUDGET CODE 1009	6	472,232	6	479,395	
BUDGET CODE: 1111 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	768,111	10	774,671	
		SUBTOTAL FOR F/T SALARIED	10	768,111	10	774,671	
03 UNSALARIED		031 UNSALARIED		30,220		30,220	
		SUBTOTAL FOR UNSALARIED		30,220		30,220	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		154,049		154,049	
		047 OVERTIME		10,688		10,688	
		SUBTOTAL FOR ADD GRS PAY		164,737		164,737	
		SUBTOTAL FOR BUDGET CODE 1111	10	963,068	10	969,628	
BUDGET CODE: 1112 ITS-Project Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,884,584	10	1,887,465	
		SUBTOTAL FOR F/T SALARIED	10	1,884,584	10	1,887,465	
		SUBTOTAL FOR BUDGET CODE 1112	10	1,884,584	10	1,887,465	
BUDGET CODE: 1113 ITS-Networking							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,145,330	11	1,147,800	
		SUBTOTAL FOR F/T SALARIED	11	1,145,330	11	1,147,800	
		SUBTOTAL FOR BUDGET CODE 1113	11	1,145,330	11	1,147,800	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1114 ITS-Applications Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	740,401	9	740,401	
		SUBTOTAL FOR F/T SALARIED	9	740,401	9	740,401	
03 UNSALARIED		031 UNSALARIED		1,405		1,405	
		SUBTOTAL FOR UNSALARIED		1,405		1,405	
		SUBTOTAL FOR BUDGET CODE 1114	9	741,806	9	741,806	
BUDGET CODE: 1115 ITS-User Support (Help Desk)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	906,650	11	909,544	
		SUBTOTAL FOR F/T SALARIED	11	906,650	11	909,544	
		SUBTOTAL FOR BUDGET CODE 1115	11	906,650	11	909,544	
BUDGET CODE: 1201 ACCO AND VENDEX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,292,031	17	1,298,955	
		SUBTOTAL FOR F/T SALARIED	17	1,292,031	17	1,298,955	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,149		4,149	
		042 LONGEVITY DIFFERENTIAL		29,816		29,816	
		047 OVERTIME		39,535		39,535	
		SUBTOTAL FOR ADD GRS PAY		73,500		73,500	
		SUBTOTAL FOR BUDGET CODE 1201	17	1,365,531	17	1,372,455	
BUDGET CODE: 1203 ACCO-LIA, Assignments, TO & CCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,062,010	14	1,062,569	5
		SUBTOTAL FOR F/T SALARIED	9	1,062,010	14	1,062,569	5
		SUBTOTAL FOR BUDGET CODE 1203	9	1,062,010	14	1,062,569	5
BUDGET CODE: 1205 ACCO-Procurement, Planning, Report							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	576,346	8	577,675	
		SUBTOTAL FOR F/T SALARIED	8	576,346	8	577,675	
03 UNSALARIED		031 UNSALARIED		5,336		5,472	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				5,336		5,472	
SUBTOTAL FOR BUDGET CODE 1205			8	581,682	8	583,147	
BUDGET CODE: 1300 EAO							
01 F/T SALARIED 001 FULL YEAR POSITIONS						77	
SUBTOTAL FOR F/T SALARIED						77	
SUBTOTAL FOR BUDGET CODE 1300						77	
BUDGET CODE: 1301 EAO							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	315,617	7	322,352	
SUBTOTAL FOR F/T SALARIED			7	315,617	7	322,352	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				5,420		5,420	
042 LONGEVITY DIFFERENTIAL				83,180		83,180	
047 OVERTIME				18,768		18,768	
SUBTOTAL FOR ADD GRS PAY				107,368		107,368	
SUBTOTAL FOR BUDGET CODE 1301			7	422,985	7	429,720	
BUDGET CODE: 1303 EAO-Staten Island Brooklyn							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	641,180	8	642,061	
SUBTOTAL FOR F/T SALARIED			8	641,180	8	642,061	
SUBTOTAL FOR BUDGET CODE 1303			8	641,180	8	642,061	
BUDGET CODE: 1305 EAO-CM/Manhattan/Upstate							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	864,935	5	866,520	
SUBTOTAL FOR F/T SALARIED			5	864,935	5	866,520	
SUBTOTAL FOR BUDGET CODE 1305			5	864,935	5	866,520	
BUDGET CODE: 1307 EAO-Queens/Bronx							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	658,643	9	659,698	4
SUBTOTAL FOR F/T SALARIED			5	658,643	9	659,698	4

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1307			5	658,643	9	659,698	4
BUDGET CODE: 1309 EAO-Prevailing Wage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	487,539	7	487,539	
SUBTOTAL FOR F/T SALARIED			7	487,539	7	487,539	
SUBTOTAL FOR BUDGET CODE 1309			7	487,539	7	487,539	
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,581,303	21	1,594,043	
SUBTOTAL FOR F/T SALARIED			21	1,581,303	21	1,594,043	
03 UNSALARIED		031 UNSALARIED		70,007		70,007	
SUBTOTAL FOR UNSALARIED				70,007		70,007	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,600		36,600	
SUBTOTAL FOR ADD GRS PAY				36,600		36,600	
SUBTOTAL FOR BUDGET CODE 1401			21	1,687,910	21	1,700,650	
BUDGET CODE: 5003 Financial Services-Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,986,012	17	1,988,163	
SUBTOTAL FOR F/T SALARIED			17	1,986,012	17	1,988,163	
SUBTOTAL FOR BUDGET CODE 5003			17	1,986,012	17	1,988,163	
BUDGET CODE: 6100 PB-Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,209,848	11	1,212,019	
SUBTOTAL FOR F/T SALARIED			11	1,209,848	11	1,212,019	
SUBTOTAL FOR BUDGET CODE 6100			11	1,209,848	11	1,212,019	
BUDGET CODE: 8014 Law-City Funded							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	341,710	3	342,333	
SUBTOTAL FOR F/T SALARIED			3	341,710	3	342,333	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8014			3	341,710	3	342,333	
BUDGET CODE: 8396 Executive/Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	548,711	8	555,384	
SUBTOTAL FOR F/T SALARIED			8	548,711	8	555,384	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,205		2,205	
SUBTOTAL FOR OTH SALARIED				2,205		2,205	
03 UNSALARIED		031 UNSALARIED		7,898		7,898	
SUBTOTAL FOR UNSALARIED				7,898		7,898	
04 ADD GRS PAY		047 OVERTIME		1,851		1,851	
SUBTOTAL FOR ADD GRS PAY				1,851		1,851	
SUBTOTAL FOR BUDGET CODE 8396			8	560,665	8	567,338	
BUDGET CODE: 8400 Capital Front End Planning- Public Build							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,719,503	25	2,723,277	
SUBTOTAL FOR F/T SALARIED			25	2,719,503	25	2,723,277	
04 ADD GRS PAY		061 SUPPER MONEY		255		255	
SUBTOTAL FOR ADD GRS PAY				255		255	
SUBTOTAL FOR BUDGET CODE 8400			25	2,719,758	25	2,723,532	
BUDGET CODE: 8500 Capital Front End Planning- Infrastructu							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	932,830	9	936,436	
SUBTOTAL FOR F/T SALARIED			9	932,830	9	936,436	
SUBTOTAL FOR BUDGET CODE 8500			9	932,830	9	936,436	
BUDGET CODE: 8600 Non-IFA Work- PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,972		29,972	
SUBTOTAL FOR F/T SALARIED				29,972		29,972	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8600				29,972		29,972	
BUDGET CODE: 8610 Program Management Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	27,532	3	27,895	
SUBTOTAL FOR F/T SALARIED			3	27,532	3	27,895	
SUBTOTAL FOR BUDGET CODE 8610			3	27,532	3	27,895	
BUDGET CODE: 8620 Infrastructure Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	648,961	9	650,471	
SUBTOTAL FOR F/T SALARIED			9	648,961	9	650,471	
SUBTOTAL FOR BUDGET CODE 8620			9	648,961	9	650,471	
BUDGET CODE: 8630 Public Buildings Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,527,128	38	3,545,899	
SUBTOTAL FOR F/T SALARIED			38	3,527,128	38	3,545,899	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		806		806	
		042 LONGEVITY DIFFERENTIAL		22,415		22,415	
		047 OVERTIME		21,363		21,363	
SUBTOTAL FOR ADD GRS PAY				44,584		44,584	
SUBTOTAL FOR BUDGET CODE 8630			38	3,571,712	38	3,590,483	
BUDGET CODE: 8640 Chief Architect Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,024	2	166,024	
SUBTOTAL FOR F/T SALARIED			2	166,024	2	166,024	
SUBTOTAL FOR BUDGET CODE 8640			2	166,024	2	166,024	
TOTAL FOR EXECUTIVE			302	29,370,357	311	29,492,909	9

RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	701,429	9	714,031	
		SUBTOTAL FOR F/T SALARIED	9	701,429	9	714,031	
		SUBTOTAL FOR BUDGET CODE 2001	9	701,429	9	714,031	
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,159		49,159	
		SUBTOTAL FOR F/T SALARIED		49,159		49,159	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,844		9,844	
		047 OVERTIME		16,961		16,961	
		SUBTOTAL FOR ADD GRS PAY		26,805		26,805	
		SUBTOTAL FOR BUDGET CODE 2002		75,964		75,964	
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	224,319	4	225,385	
		SUBTOTAL FOR F/T SALARIED	4	224,319	4	225,385	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,831		3,831	
		042 LONGEVITY DIFFERENTIAL		249,913		249,913	
		045 HOLIDAY PAY		1,599		1,599	
		047 OVERTIME		309,864		309,864	
		SUBTOTAL FOR ADD GRS PAY		565,207		565,207	
		SUBTOTAL FOR BUDGET CODE 2100	4	789,526	4	790,592	
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	553,109	5	562,333	
		SUBTOTAL FOR F/T SALARIED	5	553,109	5	562,333	
03 UNSALARIED		031 UNSALARIED		12,876		12,876	
		SUBTOTAL FOR UNSALARIED		12,876		12,876	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,117		9,117	
		SUBTOTAL FOR ADD GRS PAY		9,117		9,117	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2101			5	575,102	5	584,326	
BUDGET CODE: 2110 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,453,792	12	1,464,626	
SUBTOTAL FOR F/T SALARIED			12	1,453,792	12	1,464,626	
SUBTOTAL FOR BUDGET CODE 2110			12	1,453,792	12	1,464,626	
BUDGET CODE: 2111 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,462	1	140,462	
SUBTOTAL FOR F/T SALARIED			1	140,462	1	140,462	
SUBTOTAL FOR BUDGET CODE 2111			1	140,462	1	140,462	
BUDGET CODE: 2120 Infra-Design 1-Section 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	616,715	7	1,317,490	
SUBTOTAL FOR F/T SALARIED			7	616,715	7	1,317,490	
SUBTOTAL FOR BUDGET CODE 2120			7	616,715	7	1,317,490	
BUDGET CODE: 2121 Infra-Design 1-Section 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,686	2	171,454	
SUBTOTAL FOR F/T SALARIED			2	168,686	2	171,454	
SUBTOTAL FOR BUDGET CODE 2121			2	168,686	2	171,454	
BUDGET CODE: 2130 Infra-Design 1-Section 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,379,285	19	1,381,625	
SUBTOTAL FOR F/T SALARIED			19	1,379,285	19	1,381,625	
SUBTOTAL FOR BUDGET CODE 2130			19	1,379,285	19	1,381,625	
BUDGET CODE: 2131 Infra-Design 1-Section 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,278	1	137,278	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			1	137,278	1	137,278	
SUBTOTAL FOR BUDGET CODE 2131			1	137,278	1	137,278	
BUDGET CODE: 2140 Infra-Design 1-Section 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,723,031	24	1,724,918	
SUBTOTAL FOR F/T SALARIED			24	1,723,031	24	1,724,918	
SUBTOTAL FOR BUDGET CODE 2140			24	1,723,031	24	1,724,918	
BUDGET CODE: 2141 Infra-Design 1-Section 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,896	1	137,595	
SUBTOTAL FOR F/T SALARIED			1	131,896	1	137,595	
SUBTOTAL FOR BUDGET CODE 2141			1	131,896	1	137,595	
BUDGET CODE: 2150 Infra-Design 1-Section 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,080,361	12	1,081,839	3
SUBTOTAL FOR F/T SALARIED			9	1,080,361	12	1,081,839	3
03 UNSALARIED		031 UNSALARIED		743		743	
SUBTOTAL FOR UNSALARIED				743		743	
SUBTOTAL FOR BUDGET CODE 2150			9	1,081,104	12	1,082,582	3
BUDGET CODE: 2151 Infra-Design 1-Section 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,218	1	128,940	
SUBTOTAL FOR F/T SALARIED			1	126,218	1	128,940	
SUBTOTAL FOR BUDGET CODE 2151			1	126,218	1	128,940	
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	156,390	1	156,806	
SUBTOTAL FOR F/T SALARIED			1	156,390	1	156,806	
SUBTOTAL FOR BUDGET CODE 2200			1	156,390	1	156,806	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,218	4	460,655	
		SUBTOTAL FOR F/T SALARIED	4	450,218	4	460,655	
03 UNSALARIED		031 UNSALARIED		9,989		9,989	
		SUBTOTAL FOR UNSALARIED		9,989		9,989	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,675		5,675	
		SUBTOTAL FOR ADD GRS PAY		5,675		5,675	
		SUBTOTAL FOR BUDGET CODE 2201	4	465,882	4	476,319	
BUDGET CODE: 2210 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	585,207	5	1,286,290	
		SUBTOTAL FOR F/T SALARIED	5	585,207	5	1,286,290	
		SUBTOTAL FOR BUDGET CODE 2210	5	585,207	5	1,286,290	
BUDGET CODE: 2211 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,870	1	136,098	
		SUBTOTAL FOR F/T SALARIED	1	132,870	1	136,098	
		SUBTOTAL FOR BUDGET CODE 2211	1	132,870	1	136,098	
BUDGET CODE: 2220 Infra-Design 2-Group 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	639,070	9	642,394	
		SUBTOTAL FOR F/T SALARIED	9	639,070	9	642,394	
		SUBTOTAL FOR BUDGET CODE 2220	9	639,070	9	642,394	
BUDGET CODE: 2221 Infra-Design 2-Group 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,137	1	126,137	
		SUBTOTAL FOR F/T SALARIED	1	126,137	1	126,137	
		SUBTOTAL FOR BUDGET CODE 2221	1	126,137	1	126,137	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2230 Infra-Design 2-Group 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,106,285	14	1,107,297	6
		SUBTOTAL FOR F/T SALARIED	8	1,106,285	14	1,107,297	6
		SUBTOTAL FOR BUDGET CODE 2230	8	1,106,285	14	1,107,297	6
BUDGET CODE: 2231 Infra-Design 2-Group 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	133,956	1	136,647	
		SUBTOTAL FOR F/T SALARIED	1	133,956	1	136,647	
		SUBTOTAL FOR BUDGET CODE 2231	1	133,956	1	136,647	
BUDGET CODE: 2340 Infra-Design2-Consult Dsg /Utility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	795,249	11	799,395	
		SUBTOTAL FOR F/T SALARIED	11	795,249	11	799,395	
		SUBTOTAL FOR BUDGET CODE 2340	11	795,249	11	799,395	
BUDGET CODE: 2341 Infra-Design2-Consult Dsg /Utility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	139,207	1	145,126	
		SUBTOTAL FOR F/T SALARIED	1	139,207	1	145,126	
03 UNSALARIED		031 UNSALARIED		445		445	
		SUBTOTAL FOR UNSALARIED		445		445	
		SUBTOTAL FOR BUDGET CODE 2341	1	139,652	1	145,571	
BUDGET CODE: 2350 Infra-Design 2-Tech. Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	425,933	5	428,794	
		SUBTOTAL FOR F/T SALARIED	5	425,933	5	428,794	
		SUBTOTAL FOR BUDGET CODE 2350	5	425,933	5	428,794	
BUDGET CODE: 2351 Infra-Design 2-Tech. Services							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	126,137	1	126,137	
SUBTOTAL FOR F/T SALARIED			1	126,137	1	126,137	
SUBTOTAL FOR BUDGET CODE 2351			1	126,137	1	126,137	
BUDGET CODE: 2360 Infra-Design 2-Landscape							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	518,110	6	521,288	
SUBTOTAL FOR F/T SALARIED			6	518,110	6	521,288	
SUBTOTAL FOR BUDGET CODE 2360			6	518,110	6	521,288	
BUDGET CODE: 2370 Infra-Design2-Bridges/Step St/Wall							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	711,247	8	711,856	
SUBTOTAL FOR F/T SALARIED			8	711,247	8	711,856	
SUBTOTAL FOR BUDGET CODE 2370			8	711,247	8	711,856	
BUDGET CODE: 2371 Infra-Design2-Bridges/Step St/Wall							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	109,602	2	109,602	
SUBTOTAL FOR F/T SALARIED			2	109,602	2	109,602	
SUBTOTAL FOR BUDGET CODE 2371			2	109,602	2	109,602	
BUDGET CODE: 2380 Infra-Design 2-Ped Ramps							
01 F/T SALARIED	001	FULL YEAR POSITIONS		342,465		346,614	
SUBTOTAL FOR F/T SALARIED				342,465		346,614	
SUBTOTAL FOR BUDGET CODE 2380				342,465		346,614	
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT							
01 F/T SALARIED	001	FULL YEAR POSITIONS		169,985		169,985	
SUBTOTAL FOR F/T SALARIED				169,985		169,985	
SUBTOTAL FOR BUDGET CODE 2400				169,985		169,985	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	570,023	5	577,895	
		SUBTOTAL FOR F/T SALARIED	5	570,023	5	577,895	
03 UNSALARIED		031 UNSALARIED		5,638		5,638	
		SUBTOTAL FOR UNSALARIED		5,638		5,638	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,457		5,457	
		042 LONGEVITY DIFFERENTIAL		4,673		4,673	
		SUBTOTAL FOR ADD GRS PAY		10,130		10,130	
		SUBTOTAL FOR BUDGET CODE 2401	5	585,791	5	593,663	
BUDGET CODE: 2402 Infra-CM1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,192,213	15	1,195,015	
		SUBTOTAL FOR F/T SALARIED	15	1,192,213	15	1,195,015	
		SUBTOTAL FOR BUDGET CODE 2402	15	1,192,213	15	1,195,015	
BUDGET CODE: 2404 Infra-CM1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,221,454	15	1,224,009	
		SUBTOTAL FOR F/T SALARIED	15	1,221,454	15	1,224,009	
		SUBTOTAL FOR BUDGET CODE 2404	15	1,221,454	15	1,224,009	
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	321,501	3	325,589	
		SUBTOTAL FOR F/T SALARIED	3	321,501	3	325,589	
		SUBTOTAL FOR BUDGET CODE 2500	3	321,501	3	325,589	
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	432,972	5	436,844	
		SUBTOTAL FOR F/T SALARIED	5	432,972	5	436,844	
03 UNSALARIED		031 UNSALARIED		12,540		12,540	
		SUBTOTAL FOR UNSALARIED		12,540		12,540	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,019		23,019	
		047 OVERTIME		7,520		7,520	
		SUBTOTAL FOR ADD GRS PAY		30,539		30,539	
		SUBTOTAL FOR BUDGET CODE 2501	5	476,051	5	479,923	
BUDGET CODE: 2502 Infra-CM2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	980,398	12	981,985	
		SUBTOTAL FOR F/T SALARIED	12	980,398	12	981,985	
		SUBTOTAL FOR BUDGET CODE 2502	12	980,398	12	981,985	
BUDGET CODE: 2504 Infra-CM2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	949,053	11	950,023	2
		SUBTOTAL FOR F/T SALARIED	9	949,053	11	950,023	2
		SUBTOTAL FOR BUDGET CODE 2504	9	949,053	11	950,023	2
BUDGET CODE: 2510 Construction Management 3 Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,996	2	157,872	
		SUBTOTAL FOR F/T SALARIED	2	154,996	2	157,872	
		SUBTOTAL FOR BUDGET CODE 2510	2	154,996	2	157,872	
BUDGET CODE: 2511 Construction Management 3 Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	493,842	2	494,336	1
		SUBTOTAL FOR F/T SALARIED	1	493,842	2	494,336	1
		SUBTOTAL FOR BUDGET CODE 2511	1	493,842	2	494,336	1
BUDGET CODE: 2512 Infra-CM3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,006,900	12	1,007,785	
		SUBTOTAL FOR F/T SALARIED	12	1,006,900	12	1,007,785	
		SUBTOTAL FOR BUDGET CODE 2512	12	1,006,900	12	1,007,785	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2513 Infra-CM3						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	123,624	1	123,624	
	SUBTOTAL FOR F/T SALARIED	1	123,624	1	123,624	
	SUBTOTAL FOR BUDGET CODE 2513	1	123,624	1	123,624	
BUDGET CODE: 2514 Infra-CM3						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	722,747	8	838,513	
	SUBTOTAL FOR F/T SALARIED	8	722,747	8	838,513	
	SUBTOTAL FOR BUDGET CODE 2514	8	722,747	8	838,513	
BUDGET CODE: 2517 Infra-Ped Ramps						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	143,438	1	796,130	
	SUBTOTAL FOR F/T SALARIED	1	143,438	1	796,130	
	SUBTOTAL FOR BUDGET CODE 2517	1	143,438	1	796,130	
BUDGET CODE: 2520 Construction Management 4 Direct						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	165,276	1	168,504	
	SUBTOTAL FOR F/T SALARIED	1	165,276	1	168,504	
	SUBTOTAL FOR BUDGET CODE 2520	1	165,276	1	168,504	
BUDGET CODE: 2521 Construction Management 4 Indirect						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	390,103	5	394,014	
	SUBTOTAL FOR F/T SALARIED	5	390,103	5	394,014	
	SUBTOTAL FOR BUDGET CODE 2521	5	390,103	5	394,014	
BUDGET CODE: 2522 Infra-CM4						
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,089,042	13	1,090,440	
	SUBTOTAL FOR F/T SALARIED	13	1,089,042	13	1,090,440	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2522			13	1,089,042	13	1,090,440	
BUDGET CODE: 2523 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,103	1	124,420	
SUBTOTAL FOR F/T SALARIED			1	124,103	1	124,420	
SUBTOTAL FOR BUDGET CODE 2523			1	124,103	1	124,420	
BUDGET CODE: 2524 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,058,211	13	1,059,935	
SUBTOTAL FOR F/T SALARIED			13	1,058,211	13	1,059,935	
SUBTOTAL FOR BUDGET CODE 2524			13	1,058,211	13	1,059,935	
BUDGET CODE: 2526 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,416,945	19	1,420,608	
SUBTOTAL FOR F/T SALARIED			19	1,416,945	19	1,420,608	
SUBTOTAL FOR BUDGET CODE 2526			19	1,416,945	19	1,420,608	
BUDGET CODE: 2527 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	492,235	5	495,560	
SUBTOTAL FOR F/T SALARIED			5	492,235	5	495,560	
SUBTOTAL FOR BUDGET CODE 2527			5	492,235	5	495,560	
BUDGET CODE: 2530 Construction Management 5 Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,515	2	156,832	
SUBTOTAL FOR F/T SALARIED			2	156,515	2	156,832	
SUBTOTAL FOR BUDGET CODE 2530			2	156,515	2	156,832	
BUDGET CODE: 2531 Construction Management 5 Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	347,235	4	354,374	
SUBTOTAL FOR F/T SALARIED			4	347,235	4	354,374	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2531			4	347,235	4	354,374	
BUDGET CODE: 2532 Infra-CM5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,461,398	19	1,465,026	
SUBTOTAL FOR F/T SALARIED			19	1,461,398	19	1,465,026	
SUBTOTAL FOR BUDGET CODE 2532			19	1,461,398	19	1,465,026	
BUDGET CODE: 2534 Infra-CM5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	910,587	11	912,309	
SUBTOTAL FOR F/T SALARIED			11	910,587	11	912,309	
SUBTOTAL FOR BUDGET CODE 2534			11	910,587	11	912,309	
BUDGET CODE: 2600 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	462,699	5	466,990	
SUBTOTAL FOR F/T SALARIED			5	462,699	5	466,990	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		148,102		148,102	
		047 OVERTIME		116,646		116,646	
SUBTOTAL FOR ADD GRS PAY				264,748		264,748	
SUBTOTAL FOR BUDGET CODE 2600			5	727,447	5	731,738	
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	321,104	5	328,338	
SUBTOTAL FOR F/T SALARIED			5	321,104	5	328,338	
03 UNSALARIED		031 UNSALARIED		15,863		15,863	
SUBTOTAL FOR UNSALARIED				15,863		15,863	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546	
		047 OVERTIME		2,607		2,607	
SUBTOTAL FOR ADD GRS PAY				18,153		18,153	
SUBTOTAL FOR BUDGET CODE 2601			5	355,120	5	362,354	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2610 Infra - GIS and Mapping						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	258,005	3	258,322	
	SUBTOTAL FOR F/T SALARIED	3	258,005	3	258,322	
	SUBTOTAL FOR BUDGET CODE 2610	3	258,005	3	258,322	
BUDGET CODE: 2611 Infra - GIS and Mapping						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	165,241	2	165,241	
	SUBTOTAL FOR F/T SALARIED	2	165,241	2	165,241	
	SUBTOTAL FOR BUDGET CODE 2611	2	165,241	2	165,241	
BUDGET CODE: 2621 Infra-Bid Processing						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	318,592	4	321,226	
	SUBTOTAL FOR F/T SALARIED	4	318,592	4	321,226	
	SUBTOTAL FOR BUDGET CODE 2621	4	318,592	4	321,226	
BUDGET CODE: 2630 Infra-Bronx & N. Queens						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	422,519	5	423,895	
	SUBTOTAL FOR F/T SALARIED	5	422,519	5	423,895	
	SUBTOTAL FOR BUDGET CODE 2630	5	422,519	5	423,895	
BUDGET CODE: 2631 Infra-Bronx & N. Queens						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	120,223	1	122,749	
	SUBTOTAL FOR F/T SALARIED	1	120,223	1	122,749	
	SUBTOTAL FOR BUDGET CODE 2631	1	120,223	1	122,749	
BUDGET CODE: 2640 Infra-Queens						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	344,893	4	345,527	
	SUBTOTAL FOR F/T SALARIED	4	344,893	4	345,527	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2640			4	344,893	4	345,527	
BUDGET CODE: 2641 Infra-Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,956	2	163,559	
SUBTOTAL FOR F/T SALARIED			2	160,956	2	163,559	
SUBTOTAL FOR BUDGET CODE 2641			2	160,956	2	163,559	
BUDGET CODE: 2650 Infra-Manhattan & CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	441,771	5	442,176	
SUBTOTAL FOR F/T SALARIED			5	441,771	5	442,176	
SUBTOTAL FOR BUDGET CODE 2650			5	441,771	5	442,176	
BUDGET CODE: 2651 Infra-Manhattan & CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,244	3	244,770	
SUBTOTAL FOR F/T SALARIED			3	242,244	3	244,770	
SUBTOTAL FOR BUDGET CODE 2651			3	242,244	3	244,770	
BUDGET CODE: 2660 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	657,090	8	658,257	
SUBTOTAL FOR F/T SALARIED			8	657,090	8	658,257	
SUBTOTAL FOR BUDGET CODE 2660			8	657,090	8	658,257	
BUDGET CODE: 2661 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,866	1	127,728	
SUBTOTAL FOR F/T SALARIED			1	121,866	1	127,728	
SUBTOTAL FOR BUDGET CODE 2661			1	121,866	1	127,728	
BUDGET CODE: 2670 Infra-Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	437,066	5	438,519	
SUBTOTAL FOR F/T SALARIED			5	437,066	5	438,519	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2670			5	437,066	5	438,519	
BUDGET CODE: 2671 Infra-Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,389	2	194,915	
SUBTOTAL FOR F/T SALARIED			2	192,389	2	194,915	
SUBTOTAL FOR BUDGET CODE 2671			2	192,389	2	194,915	
BUDGET CODE: 2680 Infra-Sustainable Infrastructure							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	439,508	5	445,059	
SUBTOTAL FOR F/T SALARIED			5	439,508	5	445,059	
SUBTOTAL FOR BUDGET CODE 2680			5	439,508	5	445,059	
TOTAL FOR INFRASTRUCTURE			401	37,173,253	413	39,535,637	12
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,374		23,374	
SUBTOTAL FOR F/T SALARIED				23,374		23,374	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,136		18,136	
		045 HOLIDAY PAY		3,664		3,664	
		047 OVERTIME		32,499		32,499	
		049 BACKPAY - PRIOR YEARS		1,431		1,431	
SUBTOTAL FOR ADD GRS PAY				55,730		55,730	
SUBTOTAL FOR BUDGET CODE 3000				79,104		79,104	
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,336,835	14	1,353,748	
SUBTOTAL FOR F/T SALARIED			14	1,336,835	14	1,353,748	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		7,547		7,547	
		SUBTOTAL FOR UNSALARIED		7,547		7,547	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,537		21,537	
		047 OVERTIME		16,176		16,176	
		SUBTOTAL FOR ADD GRS PAY		37,713		37,713	
		SUBTOTAL FOR BUDGET CODE 3001	14	1,382,095	14	1,399,008	
BUDGET CODE: 3100 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,108,193	23	2,118,894	
		SUBTOTAL FOR F/T SALARIED	23	2,108,193	23	2,118,894	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004	
		045 HOLIDAY PAY		1,715		1,715	
		047 OVERTIME		63,485		63,485	
		061 SUPPER MONEY		1,173		1,173	
		SUBTOTAL FOR ADD GRS PAY		68,377		68,377	
		SUBTOTAL FOR BUDGET CODE 3100	23	2,176,570	23	2,187,271	
BUDGET CODE: 3101 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	414,051	5	416,735	2
		SUBTOTAL FOR F/T SALARIED	3	414,051	5	416,735	2
03 UNSALARIED		031 UNSALARIED		3,530		3,530	
		SUBTOTAL FOR UNSALARIED		3,530		3,530	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,962		9,962	
		SUBTOTAL FOR ADD GRS PAY		9,962		9,962	
		SUBTOTAL FOR BUDGET CODE 3101	3	427,543	5	430,227	2
BUDGET CODE: 3102 Borough Based Jail Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,233	2	183,467	
		SUBTOTAL FOR F/T SALARIED	2	180,233	2	183,467	
		SUBTOTAL FOR BUDGET CODE 3102	2	180,233	2	183,467	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3103 Borough Based Jail Program						
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	589,329	16	593,245	
	SUBTOTAL FOR F/T SALARIED	16	589,329	16	593,245	
	SUBTOTAL FOR BUDGET CODE 3103	16	589,329	16	593,245	
BUDGET CODE: 3200 SPECIAL PROJECTS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,386,889	14	1,394,809	
	SUBTOTAL FOR F/T SALARIED	14	1,386,889	14	1,394,809	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		26,046		26,046	
	047 OVERTIME		1,281		1,281	
	SUBTOTAL FOR ADD GRS PAY		27,327		27,327	
	SUBTOTAL FOR BUDGET CODE 3200	14	1,414,216	14	1,422,136	
BUDGET CODE: 3201 SPECIAL PROJECTS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	16,441	1	16,518	
	SUBTOTAL FOR F/T SALARIED	1	16,441	1	16,518	
04 ADD GRS PAY	046 TERMINAL LEAVE		23,884		23,884	
	SUBTOTAL FOR ADD GRS PAY		23,884		23,884	
	SUBTOTAL FOR BUDGET CODE 3201	1	40,325	1	40,402	
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV						
01 F/T SALARIED	001 FULL YEAR POSITIONS		67,790		67,790	
	SUBTOTAL FOR F/T SALARIED		67,790		67,790	
	SUBTOTAL FOR BUDGET CODE 3300		67,790		67,790	
BUDGET CODE: 3302 Underground Storage Tanks - City						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	157,905	2	157,905	
	SUBTOTAL FOR F/T SALARIED	2	157,905	2	157,905	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
		SUBTOTAL FOR ADD GRS PAY		6,941		6,941	
		SUBTOTAL FOR BUDGET CODE 3302	2	164,846	2	164,846	
BUDGET CODE: 3310 PB--Dep/Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,070,968	12	1,074,579	
		SUBTOTAL FOR F/T SALARIED	12	1,070,968	12	1,074,579	
		SUBTOTAL FOR BUDGET CODE 3310	12	1,070,968	12	1,074,579	
BUDGET CODE: 3320 PB--Tanks/Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,626,155	18	1,630,705	5
		SUBTOTAL FOR F/T SALARIED	13	1,626,155	18	1,630,705	5
		SUBTOTAL FOR BUDGET CODE 3320	13	1,626,155	18	1,630,705	5
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,568,499	49	4,587,286	
		SUBTOTAL FOR F/T SALARIED	49	4,568,499	49	4,587,286	
03 UNSALARIED		031 UNSALARIED		45,368		45,368	
		SUBTOTAL FOR UNSALARIED		45,368		45,368	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,575		7,575	
		042 LONGEVITY DIFFERENTIAL		238,610		238,610	
		045 HOLIDAY PAY		8,867		8,867	
		047 OVERTIME		148,509		148,509	
		061 SUPPER MONEY		6,439		6,439	
		SUBTOTAL FOR ADD GRS PAY		410,000		410,000	
		SUBTOTAL FOR BUDGET CODE 3400	49	5,023,867	49	5,042,654	
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,573	1	720,776	
		SUBTOTAL FOR F/T SALARIED	1	70,573	1	720,776	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		45,517		45,517	
SUBTOTAL FOR UNSALARIED				45,517		45,517	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668	
SUBTOTAL FOR ADD GRS PAY				9,668		9,668	
SUBTOTAL FOR BUDGET CODE 3401			1	125,758	1	775,961	
BUDGET CODE: 3410 PB-Cultural Institutions Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,285,709	23	2,292,069	
SUBTOTAL FOR F/T SALARIED			23	2,285,709	23	2,292,069	
03 UNSALARIED		031 UNSALARIED		3,809		3,809	
SUBTOTAL FOR UNSALARIED				3,809		3,809	
SUBTOTAL FOR BUDGET CODE 3410			23	2,289,518	23	2,295,878	
BUDGET CODE: 3411 PB-Cultural Institutions Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	275,272	2	275,272	
SUBTOTAL FOR F/T SALARIED			2	275,272	2	275,272	
03 UNSALARIED		031 UNSALARIED		2,248		2,248	
SUBTOTAL FOR UNSALARIED				2,248		2,248	
SUBTOTAL FOR BUDGET CODE 3411			2	277,520	2	277,520	
BUDGET CODE: 3420 PB-Pass Through and Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,393,805	25	2,403,143	
SUBTOTAL FOR F/T SALARIED			25	2,393,805	25	2,403,143	
SUBTOTAL FOR BUDGET CODE 3420			25	2,393,805	25	2,403,143	
BUDGET CODE: 3421 PB-DCAS/Parks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,822	1	59,822	
SUBTOTAL FOR F/T SALARIED			1	59,822	1	59,822	
SUBTOTAL FOR BUDGET CODE 3421			1	59,822	1	59,822	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3430 PB-One NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,147,820	35	3,158,033	
		SUBTOTAL FOR F/T SALARIED	35	3,147,820	35	3,158,033	
		SUBTOTAL FOR BUDGET CODE 3430	35	3,147,820	35	3,158,033	
BUDGET CODE: 3431 PB-Human Services/ OneNYC/ Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	157,723	1	163,898	
		SUBTOTAL FOR F/T SALARIED	1	157,723	1	163,898	
		SUBTOTAL FOR BUDGET CODE 3431	1	157,723	1	163,898	
BUDGET CODE: 3600 BOARD OF EDUCATION							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,498		2,498	
		SUBTOTAL FOR ADD GRS PAY		2,498		2,498	
		SUBTOTAL FOR BUDGET CODE 3600		2,498		2,498	
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,676		135,676	
		SUBTOTAL FOR F/T SALARIED		135,676		135,676	
		SUBTOTAL FOR BUDGET CODE 3700		135,676		135,676	
BUDGET CODE: 4300 PM Executive/Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,280		9,311	
		SUBTOTAL FOR F/T SALARIED		9,280		9,311	
		SUBTOTAL FOR BUDGET CODE 4300		9,280		9,311	
BUDGET CODE: 4401 PM Estimating/Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,996		74,996	
		SUBTOTAL FOR F/T SALARIED		74,996		74,996	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
03		UNSALARIED		8,429		8,429	
		SUBTOTAL FOR UNSALARIED		8,429		8,429	
04		ADD GRS PAY		7,901		7,901	
		041 ASSIGNMENT DIFFERENTIAL		7,901		7,901	
		042 LONGEVITY DIFFERENTIAL		39,141		39,141	
		047 OVERTIME		27,838		27,838	
		SUBTOTAL FOR ADD GRS PAY		74,880		74,880	
		SUBTOTAL FOR BUDGET CODE 4401		158,305		158,305	
		TOTAL FOR STRUCTURES	237	23,000,766	244	23,755,479	7
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct							
01		F/T SALARIED		370,941		370,941	
		001 FULL YEAR POSITIONS		370,941		370,941	
		SUBTOTAL FOR F/T SALARIED		370,941		370,941	
04		ADD GRS PAY		26,002		26,002	
		042 LONGEVITY DIFFERENTIAL		26,002		26,002	
		SUBTOTAL FOR ADD GRS PAY		26,002		26,002	
		SUBTOTAL FOR BUDGET CODE 4000		396,943		396,943	
BUDGET CODE: 4001 Program Management / Project Controls							
01		F/T SALARIED	1	148,150	1	150,818	
		001 FULL YEAR POSITIONS	1	148,150	1	150,818	
		SUBTOTAL FOR F/T SALARIED	1	148,150	1	150,818	
04		ADD GRS PAY		9,272		9,272	
		042 LONGEVITY DIFFERENTIAL		9,272		9,272	
		047 OVERTIME		12,145		12,145	
		SUBTOTAL FOR ADD GRS PAY		21,417		21,417	
		SUBTOTAL FOR BUDGET CODE 4001	1	169,567	1	172,235	
BUDGET CODE: 4100 SITE ENGINEERING							
01		F/T SALARIED	11	579,239	11	582,309	
		001 FULL YEAR POSITIONS	11	579,239	11	582,309	
		SUBTOTAL FOR F/T SALARIED	11	579,239	11	582,309	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,128		3,128	
		042 LONGEVITY DIFFERENTIAL		144,428		144,428	
		047 OVERTIME		141,638		141,638	
		061 SUPPER MONEY		2,025		2,025	
		SUBTOTAL FOR ADD GRS PAY		291,219		291,219	
		SUBTOTAL FOR BUDGET CODE 4100	11	870,458	11	873,528	
BUDGET CODE: 4101 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,978	3	140,180	
		SUBTOTAL FOR F/T SALARIED	3	139,978	3	140,180	
03 UNSALARIED		031 UNSALARIED		59,424		59,424	
		SUBTOTAL FOR UNSALARIED		59,424		59,424	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004	
		042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		045 HOLIDAY PAY		23,772		23,772	
		047 OVERTIME		7,786		7,786	
		SUBTOTAL FOR ADD GRS PAY		40,224		40,224	
		SUBTOTAL FOR BUDGET CODE 4101	3	239,626	3	239,828	
BUDGET CODE: 4102 S&SS-Site Engineering-Drafting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	613,948	7	614,388	
		SUBTOTAL FOR F/T SALARIED	7	613,948	7	614,388	
		SUBTOTAL FOR BUDGET CODE 4102	7	613,948	7	614,388	
BUDGET CODE: 4104 S&SS-Site Engineering-Field Survey							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,400,475	18	1,404,429	
		SUBTOTAL FOR F/T SALARIED	18	1,400,475	18	1,404,429	
		SUBTOTAL FOR BUDGET CODE 4104	18	1,400,475	18	1,404,429	
BUDGET CODE: 4106 S&SS-SiteEngineering-Survey Review							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	327,107	3	327,372	
SUBTOTAL FOR F/T SALARIED			3	327,107	3	327,372	
SUBTOTAL FOR BUDGET CODE 4106			3	327,107	3	327,372	
BUDGET CODE: 4108 S&SS-Site Engineering							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	245,414	3	246,076	
SUBTOTAL FOR F/T SALARIED			3	245,414	3	246,076	
SUBTOTAL FOR BUDGET CODE 4108			3	245,414	3	246,076	
BUDGET CODE: 4109 S&SS-Site Engineering							
01 F/T SALARIED	001	FULL YEAR POSITIONS		105,150		105,150	
SUBTOTAL FOR F/T SALARIED				105,150		105,150	
SUBTOTAL FOR BUDGET CODE 4109				105,150		105,150	
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED	001	FULL YEAR POSITIONS		2,087		4,858	
SUBTOTAL FOR F/T SALARIED				2,087		4,858	
SUBTOTAL FOR BUDGET CODE 4200				2,087		4,858	
BUDGET CODE: 4201 QUALITY ASSURANCE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	543,577	6	553,506	
SUBTOTAL FOR F/T SALARIED			6	543,577	6	553,506	
03 UNSALARIED	031	UNSALARIED		13,977		13,977	
SUBTOTAL FOR UNSALARIED				13,977		13,977	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		4,088		4,088	
SUBTOTAL FOR ADD GRS PAY				4,088		4,088	
SUBTOTAL FOR BUDGET CODE 4201			6	561,642	6	571,571	
BUDGET CODE: 4202 S&SS-QACS-Safety Auditing							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	676,883	9	677,689	
SUBTOTAL FOR F/T SALARIED			9	676,883	9	677,689	
SUBTOTAL FOR BUDGET CODE 4202			9	676,883	9	677,689	
BUDGET CODE: 4203 S&SS-QACS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	122,136	1	122,136	
SUBTOTAL FOR F/T SALARIED			1	122,136	1	122,136	
SUBTOTAL FOR BUDGET CODE 4203			1	122,136	1	122,136	
BUDGET CODE: 4205 S&SS-QACS-Material Testing & Fab							
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	917,038	12	917,631	
SUBTOTAL FOR F/T SALARIED			12	917,038	12	917,631	
SUBTOTAL FOR BUDGET CODE 4205			12	917,038	12	917,631	
BUDGET CODE: 4206 S&SS-OEGS-Geotechnical							
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	1,035,800	15	1,037,759	
SUBTOTAL FOR F/T SALARIED			15	1,035,800	15	1,037,759	
SUBTOTAL FOR BUDGET CODE 4206			15	1,035,800	15	1,037,759	
BUDGET CODE: 4207 S&SS-OEGS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	350,622	4	350,888	
SUBTOTAL FOR F/T SALARIED			4	350,622	4	350,888	
SUBTOTAL FOR BUDGET CODE 4207			4	350,622	4	350,888	
BUDGET CODE: 4208 S&SS-OEGS-Environmental Permitting							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	768,399	3	768,569	
SUBTOTAL FOR F/T SALARIED			3	768,399	3	768,569	
SUBTOTAL FOR BUDGET CODE 4208			3	768,399	3	768,569	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4209 S&SS-OEGS-Environmental Permitting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,757	1	67,757	
		SUBTOTAL FOR F/T SALARIED	1	67,757	1	67,757	
		SUBTOTAL FOR BUDGET CODE 4209	1	67,757	1	67,757	
BUDGET CODE: 4600 PB-Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,362,647	16	1,364,472	
		SUBTOTAL FOR F/T SALARIED	16	1,362,647	16	1,364,472	
		SUBTOTAL FOR BUDGET CODE 4600	16	1,362,647	16	1,364,472	
BUDGET CODE: 4601 PB-Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	762,442	8	772,343	
		SUBTOTAL FOR F/T SALARIED	8	762,442	8	772,343	
		SUBTOTAL FOR BUDGET CODE 4601	8	762,442	8	772,343	
		TOTAL FOR TECHNICAL SUPPORT	121	10,996,141	121	11,035,622	
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z001 PlaNYC PS Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,470		11,470	
		SUBTOTAL FOR F/T SALARIED		11,470		11,470	
		SUBTOTAL FOR BUDGET CODE Z001		11,470		11,470	
BUDGET CODE: 5001 Financial Services-Capital							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,148,128	36	3,153,357	
		SUBTOTAL FOR F/T SALARIED	36	3,148,128	36	3,153,357	
03 UNSALARIED		031 UNSALARIED		29,269		29,269	
		SUBTOTAL FOR UNSALARIED		29,269		29,269	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,348		3,348	
		042 LONGEVITY DIFFERENTIAL		146,350		146,350	
		046 TERMINAL LEAVE		1,059		1,059	
		047 OVERTIME		60,468		60,468	
		061 SUPPER MONEY		4,907		4,907	
		SUBTOTAL FOR ADD GRS PAY		216,132		216,132	
		SUBTOTAL FOR BUDGET CODE 5001	36	3,393,529	36	3,398,758	
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,843,861	30	1,852,157	
		SUBTOTAL FOR F/T SALARIED	30	1,843,861	30	1,852,157	
03 UNSALARIED		031 UNSALARIED		59		59	
		SUBTOTAL FOR UNSALARIED		59		59	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,914		5,914	
		042 LONGEVITY DIFFERENTIAL		69,148		69,148	
		047 OVERTIME		6,943		6,943	
		061 SUPPER MONEY		1,660		1,660	
		SUBTOTAL FOR ADD GRS PAY		83,665		83,665	
		SUBTOTAL FOR BUDGET CODE 5101	30	1,927,585	30	1,935,881	
BUDGET CODE: 5301 SUPPORT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,987,825	32	2,003,345	
		SUBTOTAL FOR F/T SALARIED	32	1,987,825	32	2,003,345	
03 UNSALARIED		031 UNSALARIED		7,546		7,546	
		SUBTOTAL FOR UNSALARIED		7,546		7,546	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		35,955		35,955	
		047 OVERTIME		17,348		17,348	
		061 SUPPER MONEY		1,843		1,843	
		SUBTOTAL FOR ADD GRS PAY		60,409		60,409	
		SUBTOTAL FOR BUDGET CODE 5301	32	2,055,780	32	2,071,300	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR ADMINISTRATION			98	7,388,364	98	7,417,409	
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING							
BUDGET CODE: 6000 Architecture & Engineering--Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	369,867	5	370,184	
SUBTOTAL FOR F/T SALARIED			5	369,867	5	370,184	
03 UNSALARIED		031 UNSALARIED		83,419		83,419	
SUBTOTAL FOR UNSALARIED				83,419		83,419	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098	
		042 LONGEVITY DIFFERENTIAL		125,412		125,412	
		046 TERMINAL LEAVE		64,166		64,166	
		047 OVERTIME		5,516		5,516	
		061 SUPPER MONEY		16,974		16,974	
SUBTOTAL FOR ADD GRS PAY				238,166		238,166	
SUBTOTAL FOR BUDGET CODE 6000			5	691,452	5	691,769	
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	430,404	4	434,514	
SUBTOTAL FOR F/T SALARIED			4	430,404	4	434,514	
03 UNSALARIED		031 UNSALARIED		9,812		9,812	
SUBTOTAL FOR UNSALARIED				9,812		9,812	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,395		17,395	
		047 OVERTIME		1,102		1,102	
SUBTOTAL FOR ADD GRS PAY				18,497		18,497	
SUBTOTAL FOR BUDGET CODE 6001			4	458,713	4	462,823	
BUDGET CODE: 6101 PB-Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,536	1	140,536	
SUBTOTAL FOR F/T SALARIED			1	140,536	1	140,536	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6101			1	140,536	1	140,536	
BUDGET CODE: 6200 PB-Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,473,584	15	1,476,630	
SUBTOTAL FOR F/T SALARIED			15	1,473,584	15	1,476,630	
SUBTOTAL FOR BUDGET CODE 6200			15	1,473,584	15	1,476,630	
BUDGET CODE: 6201 PB-Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	134,943	1	137,579	
SUBTOTAL FOR F/T SALARIED			1	134,943	1	137,579	
SUBTOTAL FOR BUDGET CODE 6201			1	134,943	1	137,579	
BUDGET CODE: 6300 PB-Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	514,039	6	514,990	
SUBTOTAL FOR F/T SALARIED			6	514,039	6	514,990	
SUBTOTAL FOR BUDGET CODE 6300			6	514,039	6	514,990	
BUDGET CODE: 6400 PB-Construct Review & Bid Packing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,944	2	175,176	
SUBTOTAL FOR F/T SALARIED			2	174,944	2	175,176	
SUBTOTAL FOR BUDGET CODE 6400			2	174,944	2	175,176	
BUDGET CODE: 6401 PB-Construct Review & Bid Packing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	228,580	2	228,580	
SUBTOTAL FOR F/T SALARIED			2	228,580	2	228,580	
SUBTOTAL FOR BUDGET CODE 6401			2	228,580	2	228,580	
BUDGET CODE: 6500 PB-In-House Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	981,493	9	982,004	3

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			6	981,493	9	982,004	3
SUBTOTAL FOR BUDGET CODE 6500			6	981,493	9	982,004	3
BUDGET CODE: 6501 PB-In-House Design							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	221,909	1	230,772	
SUBTOTAL FOR F/T SALARIED			1	221,909	1	230,772	
SUBTOTAL FOR BUDGET CODE 6501			1	221,909	1	230,772	
BUDGET CODE: 6600 PB-JOCS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	862,823	10	866,622	6
SUBTOTAL FOR F/T SALARIED			4	862,823	10	866,622	6
SUBTOTAL FOR BUDGET CODE 6600			4	862,823	10	866,622	6
BUDGET CODE: 6601 PB-JOCS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	203,554	2	204,041	
SUBTOTAL FOR F/T SALARIED			2	203,554	2	204,041	
SUBTOTAL FOR BUDGET CODE 6601			2	203,554	2	204,041	
BUDGET CODE: 6701 PB-Building Assessment							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	663,646	7	667,779	
SUBTOTAL FOR F/T SALARIED			7	663,646	7	667,779	
SUBTOTAL FOR BUDGET CODE 6701			7	663,646	7	667,779	
BUDGET CODE: 6800 PB-Sustainable Design							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	355,788	2	355,927	
SUBTOTAL FOR F/T SALARIED			2	355,788	2	355,927	
SUBTOTAL FOR BUDGET CODE 6800			2	355,788	2	355,927	
TOTAL FOR ARCHITECTURE AND ENGINEERING			58	7,106,004	67	7,135,228	9

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR PERSONAL SERVICES			1,277	121,666,284	1,338	127,420,211	61

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,277	121,666,284	1,338	127,420,211	5,753,927
FINANCIAL PLAN SAVINGS	23-	1,916,183-	13-	1,052,435-	863,748
APPROPRIATION	1,254	119,750,101	1,325	126,367,776	6,617,675

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,251,376		8,545,002	1,293,626
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		110,174,467		113,640,892	3,466,425
STATE					
FEDERAL - C.D.		2,312,788		2,270,412	42,376-
FEDERAL - OTHER				1,900,000	1,900,000
INTRA-CITY SALES		11,470		11,470	
TOTAL		119,750,101		126,367,776	6,617,675

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	127,916-127,916	1	127,916	127,916
40510	ACCOUNTANT	57,750- 87,667	14	75,241	1,053,373
1002C	ADM MANAGER-NON-MGRL	70,631-118,167	19	85,765	1,629,529
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	68,396-122,025	11	93,585	1,029,430
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,550-137,244	32	111,612	3,571,593
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	93,730- 93,730	1	93,730	93,730
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,700-120,510	2	106,605	213,210
10004	ADMINISTRATIVE ARCHITECT	123,848-193,968	12	153,542	1,842,498
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	107,424-132,258	14	119,018	1,666,246
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	144,200-144,200	1	144,200	144,200
10053	ADMINISTRATIVE CITY PLANNER	146,053-146,053	1	146,053	146,053
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	96,472-118,450	3	108,034	324,102
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	193,968-193,968	2	193,968	387,936
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	131,840-193,968	19	150,342	2,856,494
10015	ADMINISTRATIVE ENGINEER	120,968-221,154	39	155,260	6,055,156
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	87,468-129,804	38	115,596	4,392,645
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,885-127,796	2	111,341	222,681
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	141,766-141,766	1	141,766	141,766
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	140,462-140,462	1	140,462	140,462
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	123,624-129,780	3	127,728	383,184
10025	ADMINISTRATIVE MANAGER	140,143-210,893	3	164,639	493,917
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,897-132,709	11	94,096	1,035,055
83008	ADMINISTRATIVE PROJECT MANAGER	107,146-212,699	30	142,413	4,272,390
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	73,722-146,121	124	105,016	13,021,995
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	148,266-161,544	2	154,905	309,810
10026	ADMINISTRATIVE STAFF ANALYST	140,080-177,467	3	161,368	484,105
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	75,500-143,142	14	109,569	1,533,972
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,066-104,165	9	91,396	822,564
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	99,254- 99,254	1	99,254	99,254
30087	AGENCY ATTORNEY	72,712-104,774	6	85,304	511,824
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
82950	AGENCY CHIEF CONTRACTING OFFICER	149,350-149,350	1	149,350	149,350
21215	ARCHITECT	82,400-122,384	18	102,141	1,838,537
21205	ARCHITECTURAL INTERN	51,500- 51,500	1	51,500	51,500
31312	ASBESTOS HAZARD INVESTIGATOR	66,950- 79,405	3	71,311	213,932
95777	ASS COMMISSIONER DESIGN AND CONSTRUCTION MANAGEMENT (DDC)	187,460-187,460	1	187,460	187,460
21210	ASSISTANT ARCHITECT	77,921- 85,646	3	82,084	246,251
20510	ASSISTANT CHEMICAL ENGINEER	85,646- 85,646	1	85,646	85,646
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	91	72,114	6,562,365
20310	ASSISTANT ELECTRICAL ENGINEER	72,205- 80,272	2	76,239	152,477
21310	ASSISTANT LANDSCAPE ARCHITECT	73,722- 74,711	2	74,217	148,433

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20410	ASSISTANT MECHANICAL ENGINEER	74,711- 85,646	2	80,179	160,357
22092	ASSISTANT URBAN DESIGNER	72,100- 72,100	2	72,100	144,200
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,212- 69,850	4	69,575	278,299
22427	ASSOCIATE PROJECT MANAGER	77,921-122,168	66	91,747	6,055,302
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	98,444- 98,444	1	98,444	98,444
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	9	86,365	777,284
22124	ASSOCIATE URBAN DESIGNER	85,847-102,052	6	94,055	564,327
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-113,300	4	99,008	396,032
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-113,300	10	104,980	1,049,799
22122	CITY PLANNER	74,711-115,595	5	93,732	468,659
20215	CIVIL ENGINEER	77,921-105,254	27	96,086	2,594,335
20202	CIVIL ENGINEERING INTERN	53,000- 62,260	43	59,753	2,569,375
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,597- 62,820	31	55,115	1,708,576
94520	COMMISSIONER OF DESIGN & CONSTRUCTION	1- 1	1	1	1
56056	COMMUNITY ASSISTANT	41,224- 41,224	1	41,224	41,224
56057	COMMUNITY ASSOCIATE	41,200- 63,794	13	50,269	653,499
56058	COMMUNITY COORDINATOR	54,100- 83,981	26	71,495	1,858,862
13620	COMPUTER AIDE-NON-SPVR	65,562- 65,562	1	65,562	65,562
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	112,111-112,111	1	112,111	112,111
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,072- 88,072	1	88,072	88,072
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,243- 61,243	1	61,243	61,243
13651	COMPUTER PROGRAMMER ANALYST	58,918- 62,215	2	60,567	121,133
13615	COMPUTER SERVICE TECHNICIAN	58,918- 65,888	3	63,565	190,694
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,975	22	101,183	2,226,019
10050	COMPUTER SYSTEMS MANAGER	126,095-150,413	4	138,963	555,852
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	80,846-115,051	3	103,066	309,197
34202	CONSTRUCTION PROJECT MANAGER	59,125-122,168	98	85,992	8,427,255
34201	CONSTRUCTION PROJECT MANAGER INTERN	53,560- 53,560	1	53,560	53,560
95048	DEPUTY COMMISSIONER (DDC)	192,000-192,000	1	192,000	192,000
06707	DEPUTY COMMISSIONER FOR POLICY AND ANALYSIS (DDC)	200,140-200,140	1	200,140	200,140
95047	DIRECTOR FOR EQUAL EMPLOYMENT OPPORTUNITY (DDC)	127,342-127,342	1	127,342	127,342
20315	ELECTRICAL ENGINEER	86,337- 86,337	1	86,337	86,337
20113	ENGINEERING TECHNICIAN	44,854- 78,203	22	64,992	1,429,821
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 85,646	4	73,650	294,599
20123	ESTIMATOR (MECHANICAL)	65,855- 85,646	2	75,751	151,501
95005	EXECUTIVE AGENCY COUNSEL	127,844-213,484	7	173,664	1,215,646
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	182,000-182,000	1	182,000	182,000
95045	FIRST DEPUTY COMMISSIONER (DDC)	222,480-222,480	1	222,480	222,480
21915	GEOLOGIST	77,250- 87,000	6	80,078	480,465
91415	GRAPHIC ARTIST	63,422- 97,850	4	84,486	337,943

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31626	HIGHWAYS AND SEWERS INSPECTOR	65,178- 70,563	3	67,181	201,544
31305	INDUSTRIAL HYGIENIST	59,949- 64,447	2	62,198	124,396
31163	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DDC)	42,304- 58,186	4	51,748	206,991
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,486- 63,486	1	63,486	63,486
21315	LANDSCAPE ARCHITECT	85,928-103,000	4	93,561	374,243
40502	MANAGEMENT AUDITOR	74,639- 91,472	4	83,925	335,700
20415	MECHANICAL ENGINEER	89,537-109,180	3	100,572	301,717
20403	MECHANICAL ENGINEERING INTERN	62,260- 62,260	2	62,260	124,520
91212	MOTOR VEHICLE OPERATOR	49,074- 49,074	1	49,074	49,074
91232	MOTOR VEHICLE SUPERVISOR	58,083- 62,205	2	60,144	120,288
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,045- 89,729	29	68,325	1,981,429
30820	PRINCIPAL TITLE EXAMINER	64,175- 64,175	2	64,175	128,350
12158	PROCUREMENT ANALYST	47,604-100,067	13	74,699	971,083
60621	PROGRAM PRODUCER	90,730- 90,730	1	90,730	90,730
22426	PROJECT MANAGER	65,640- 85,646	46	72,542	3,336,926
22425	PROJECT MANAGER INTERN#	54,590- 59,265	2	56,928	113,855
60215	PUBLIC RECORDS AIDE	41,895- 54,890	10	47,543	475,426
34171	QUALITY ASSURANCE SPECIALIST	67,403- 67,403	1	67,403	67,403
60910	RESEARCH ASSISTANT	68,741- 68,741	1	68,741	68,741
10252	SECRETARY	46,999- 63,402	8	57,599	460,788
12947	SECRETARY TO THE COMMISSIONER (DDC)	83,232- 83,232	1	83,232	83,232
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	84,365- 95,598	10	90,624	906,239
50107	SENIOR POLICY ADVISOR (DDC)	100,000-100,000	1	100,000	100,000
95763	SPECIAL ASSISTANT TO THE COMMISSIONER (DDC)	150,000-150,000	1	150,000	150,000
12626	STAFF ANALYST	57,590- 74,479	28	64,820	1,814,958
12749	STAFF ANALYST TRAINEE	48,729- 48,729	2	48,729	97,458
12200	STOCK WORKER	45,033- 54,707	2	49,870	99,740
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	76,542- 91,464	2	84,003	168,006
12202	SUPERVISOR OF STOCK WORKERS	70,530- 70,530	1	70,530	70,530
21015	SURVEYOR	62,415-100,940	45	76,613	3,447,606
22316	TRANSPORTATION SPECIALIST	98,091-103,791	2	100,941	201,882
TOTAL FOR OBJECT 001			1,218		112,074,517



EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,218	112,074,517
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	107	9,845,627
TOTAL FOR U/A 001	1,325	121,920,144

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A100 HRO: Construction Mgmt Firm							
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	3,936	1	
	SUBTOTAL FOR CNTRCTL SVCS			1	3,936	1	
	SUBTOTAL FOR BUDGET CODE A100			1	3,936	1	
BUDGET CODE: A101 HRO: Queens CM Construction Contract							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				1
	SUBTOTAL FOR OTHR SER&CHR				14,772,406		1
60	CNTRCTL SVCS	686	PROF SERV OTHER		28,239,240		1
	SUBTOTAL FOR CNTRCTL SVCS				28,239,240		1
	SUBTOTAL FOR BUDGET CODE A101				28,239,240		26,679,129
BUDGET CODE: A102 HRO: Bklyn CM Construction Contract							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				1
	SUBTOTAL FOR OTHR SER&CHR				13,394,585		1
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		16,371,836		1
		686	PROF SERV OTHER			3,520,251	
	SUBTOTAL FOR CNTRCTL SVCS				16,371,836		1
	SUBTOTAL FOR BUDGET CODE A102				16,371,836		16,914,836
BUDGET CODE: A103 HRO: SI CM Construction Contract							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		22,491,313		2
		686	PROF SERV OTHER		8,763,806		
	SUBTOTAL FOR CNTRCTL SVCS				31,255,119		3
	SUBTOTAL FOR BUDGET CODE A103				31,255,119		3
BUDGET CODE: A104 HRO: Air Monitoring - ADC							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		24,846		
	SUBTOTAL FOR CNTRCTL SVCS				24,846		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE A104				24,846			
BUDGET CODE: A301 Breezy Point: Construction							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,700,000			
SUBTOTAL FOR OTHR SER&CHR				2,700,000			
SUBTOTAL FOR BUDGET CODE A301				2,700,000			
BUDGET CODE: A401 ESCR: Design							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		915,748			
SUBTOTAL FOR CNTRCTL SVCS				915,748			
SUBTOTAL FOR BUDGET CODE A401				915,748			
BUDGET CODE: A500 ESCR: Topographic Survey - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		324,552			
		683 PROF SERV ENGINEER & ARCHITECT	1	152,298			1-
SUBTOTAL FOR CNTRCTL SVCS			1	476,850			1-
SUBTOTAL FOR BUDGET CODE A500			1	476,850			1-
BUDGET CODE: A502 ESCR: Environmental Review - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		440,022			
		683 PROF SERV ENGINEER & ARCHITECT		84,000			
		684 PROF SERV COMPUTER SERVICES		1,606,414			
		686 PROF SERV OTHER	2	125,211	2		
SUBTOTAL FOR CNTRCTL SVCS			2	2,255,647	2		
SUBTOTAL FOR BUDGET CODE A502			2	2,255,647	2		
BUDGET CODE: A602 HRO BIB OTPS / Cost Rsobleness							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		516			
SUBTOTAL FOR SUPPLYS&MATL				2,016			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		7,000			
		412 RENTALS OF MISC.EQUIP		1,741			
		414 RENTALS - LAND BLDGS & STRUCTS		93,981			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200			
		499 OTHER EXPENSES - GENERAL		4,784			
		SUBTOTAL FOR OTHR SER&CHR		108,706			
		SUBTOTAL FOR BUDGET CODE A602		110,722			
BUDGET CODE: A801 BMCR Pre-Design							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,050,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,050,000			
		SUBTOTAL FOR BUDGET CODE A801		1,050,000			
BUDGET CODE: A802 BMCR OTPS							
40 OTHR SER&CHR		417 ADVERTISING		8,624			
		SUBTOTAL FOR OTHR SER&CHR		8,624			
		SUBTOTAL FOR BUDGET CODE A802		8,624			
BUDGET CODE: CVV1 COVID-19 Vaccine - FEMA (DDC)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,160,267			
		SUBTOTAL FOR CNTRCTL SVCS		2,160,267			
		SUBTOTAL FOR BUDGET CODE CVV1		2,160,267			
BUDGET CODE: CVV2 COVID-19 Vaccine - FEMA (SCA)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,402,746			1
		SUBTOTAL FOR CNTRCTL SVCS		15,402,746			1
		SUBTOTAL FOR BUDGET CODE CVV2		15,402,746			1
BUDGET CODE: CV02 Coronavirus Response - OTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		833,462			
		SUBTOTAL FOR OTHR SER&CHR		833,462			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE CV02				833,462			
BUDGET CODE: CV04 COVID 19 Testing Facilities (DDC)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		70,000,000			5
SUBTOTAL FOR CNTRCTL SVCS				70,000,000			5
SUBTOTAL FOR BUDGET CODE CV04				70,000,000			5
BUDGET CODE: CV06 Mobile Testing Vehicle							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,818,359			1
SUBTOTAL FOR OTHR SER&CHR				14,818,359			1
SUBTOTAL FOR BUDGET CODE CV06				14,818,359			1
BUDGET CODE: CV08 COVID 19 Vaccine Sites (SCA)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000,000			
SUBTOTAL FOR CNTRCTL SVCS				2,000,000			
SUBTOTAL FOR BUDGET CODE CV08				2,000,000			
BUDGET CODE: EH02 FEMA HMGP							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		970,842			
SUBTOTAL FOR CNTRCTL SVCS				970,842			
SUBTOTAL FOR BUDGET CODE EH02				970,842			
BUDGET CODE: EH03 Red Hook HMGP							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,300,000			
SUBTOTAL FOR CNTRCTL SVCS				2,300,000			
SUBTOTAL FOR BUDGET CODE EH03				2,300,000			
BUDGET CODE: 0017 NYC Emergency Management							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		700,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				700,000			
SUBTOTAL FOR BUDGET CODE 0017				700,000			
BUDGET CODE: 0100 Executive							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,883		7,883	
		110 FOOD & FORAGE SUPPLIES		2,549		2,549	
	SUBTOTAL FOR SUPPLYS&MATL			10,432		10,432	
30	PROPTY&EQUIP	314 OFFICE FURITURE		4,360		4,360	
	SUBTOTAL FOR PROPTY&EQUIP			4,360		4,360	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600		600	
		412 RENTALS OF MISC.EQUIP		204		8,504	
	SUBTOTAL FOR OTHR SER&CHR			804		9,104	
60	CNTRCTL SVCS	686 PROF SERV OTHER				3,500	
	SUBTOTAL FOR CNTRCTL SVCS					3,500	
	SUBTOTAL FOR BUDGET CODE 0100			15,596		27,396	
BUDGET CODE: 0110 Law							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,800		4,800	
	SUBTOTAL FOR SUPPLYS&MATL			4,800		4,800	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		42		42	
		337 BOOKS-OTHER		3,054		3,054	
	SUBTOTAL FOR PROPTY&EQUIP			3,096		3,096	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		421		9,421	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			
	SUBTOTAL FOR OTHR SER&CHR			3,421		9,421	
60	CNTRCTL SVCS	686 PROF SERV OTHER		7,687		11,687	
	SUBTOTAL FOR CNTRCTL SVCS			7,687		11,687	
70	FXD MIS CHGS	701 TAXES AND LICENSES		4,000		3,000	
	SUBTOTAL FOR FXD MIS CHGS			4,000		3,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0110				23,004		32,004	
BUDGET CODE: 0120 Human Resources							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				20,000	
		337 BOOKS-OTHER		900		900	
SUBTOTAL FOR PROPTY&EQUIP				900		20,900	
40		OTHR SER&CHR 417 ADVERTISING		21,250		21,250	
SUBTOTAL FOR OTHR SER&CHR				21,250		21,250	
60		CNTRCTL SVCS 620 WASTE DISPOSAL				2,500	
		622 TEMPORARY SERVICES	1	35,000			1-
		671 TRAINING PRGM CITY EMPLOYEES		415,000		365,000	
		686 PROF SERV OTHER		4,532		4,532	
SUBTOTAL FOR CNTRCTL SVCS			1	454,532		372,032	1-
70		FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES					
		856001 79D TRAINING CITY EMPLOYEES				70,000	
SUBTOTAL FOR FXD MIS CHGS						70,000	
SUBTOTAL FOR BUDGET CODE 0120			1	486,682		494,182	1-
BUDGET CODE: 0806 HPD - Expense Sponsor Work							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000,000			
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			
SUBTOTAL FOR BUDGET CODE 0806				1,000,000			
BUDGET CODE: 0996 NYCHA - Expense Client Work							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		72,000			
SUBTOTAL FOR CNTRCTL SVCS				72,000			
SUBTOTAL FOR BUDGET CODE 0996				72,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7292 Pedestrian Ramps - OTPS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				161,930	
		SUBTOTAL FOR OTHR SER&CHR				161,930	
		SUBTOTAL FOR BUDGET CODE 7292				161,930	
BUDGET CODE: 7491 Project Controls							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,500			
		199 DATA PROCESSING SUPPLIES		1,800			
		SUBTOTAL FOR SUPPLYS&MATL		7,300			
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		1,500			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,796			
		SUBTOTAL FOR CNTRCTL SVCS		1,796			
		SUBTOTAL FOR BUDGET CODE 7491		10,596			
BUDGET CODE: 7890 Office of Chief Architect							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				100,000	
		SUBTOTAL FOR SUPPLYS&MATL				100,000	
		SUBTOTAL FOR BUDGET CODE 7890				100,000	
BUDGET CODE: 7990 Office of Diversity Industry Relations							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				20,000	
		SUBTOTAL FOR SUPPLYS&MATL				20,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,800			
		SUBTOTAL FOR OTHR SER&CHR		3,800			
60	CNTRCTL SVCS	686 PROF SERV OTHER		9,962		80,000	
		SUBTOTAL FOR CNTRCTL SVCS		9,962		80,000	
		SUBTOTAL FOR BUDGET CODE 7990		13,762		100,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8000 UST: soil & groundwater remediation							
60 CNTRCTL SVCS		686 PROF SERV OTHER	6	4,429,173	6	5,888,602	
		SUBTOTAL FOR CNTRCTL SVCS	6	4,429,173	6	5,888,602	
		SUBTOTAL FOR BUDGET CODE 8000	6	4,429,173	6	5,888,602	
BUDGET CODE: 8200 Borough Based Jail Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,335,313		13,830,681	
		686 PROF SERV OTHER		11,935,676			1
		SUBTOTAL FOR CNTRCTL SVCS		17,270,989		13,830,681	
		SUBTOTAL FOR BUDGET CODE 8200		17,270,989		13,830,681	
BUDGET CODE: 8300 MWBE Mentorship Program - City							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				869,174	
		SUBTOTAL FOR CNTRCTL SVCS				869,174	
		SUBTOTAL FOR BUDGET CODE 8300				869,174	
BUDGET CODE: 8690 ITS CITY FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,742			
		684 PROF SERV COMPUTER SERVICES		750,000			
		686 PROF SERV OTHER		1,452,500			
		SUBTOTAL FOR CNTRCTL SVCS		2,208,242			
		SUBTOTAL FOR BUDGET CODE 8690		2,208,242			
BUDGET CODE: 8800 Capital Project Scope Development							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				117,110	
		SUBTOTAL FOR OTHR SER&CHR				117,110	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		213,732			
		686 PROF SERV OTHER				650,000	
		SUBTOTAL FOR CNTRCTL SVCS		213,732		650,000	
		SUBTOTAL FOR BUDGET CODE 8800		213,732		767,110	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8898 Isaias Debris Removal - FEMA							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,029,783			
		SUBTOTAL FOR OTHR SER&CHR		6,029,783			
		SUBTOTAL FOR BUDGET CODE 8898		6,029,783			
BUDGET CODE: 8899 Isaias Dedris Removal							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,529,783			1
		SUBTOTAL FOR OTHR SER&CHR		11,529,783			1
		SUBTOTAL FOR BUDGET CODE 8899		11,529,783			1
TOTAL FOR			11	235,901,586	9	65,865,044	2-

RESPONSIBILITY CENTER: 0001 EXECUTIVE

BUDGET CODE: 0130 Equal Employment Opportunity							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,000			
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,800			
		SUBTOTAL FOR PROPTY&EQUIP		6,800			
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200			
		SUBTOTAL FOR OTHR SER&CHR		1,200			
		SUBTOTAL FOR BUDGET CODE 0130		9,000			

BUDGET CODE: 0140 Public Information							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,375			
		SUBTOTAL FOR SUPPLYS&MATL		22,375			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			
		337 BOOKS-OTHER		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		4,500			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000			
		SUBTOTAL FOR OTHR SER&CHR		40,000			
		SUBTOTAL FOR BUDGET CODE 0140		66,875			
BUDGET CODE: 0160 Finance & Procurement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		120,488			
		SUBTOTAL FOR SUPPLYS&MATL		120,488			
30 PROPTY&EQUIP		314 OFFICE FURITURE		477,603			
		SUBTOTAL FOR PROPTY&EQUIP		477,603			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		710,387			
		619 SECURITY SERVICES		12,106			
		622 TEMPORARY SERVICES		30,000			
		624 CLEANING SERVICES		90,000			
		SUBTOTAL FOR CNTRCTL SVCS		842,493			
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		11,800			
		SUBTOTAL FOR FXD MIS CHGS		11,800			
		SUBTOTAL FOR BUDGET CODE 0160		1,452,384			
BUDGET CODE: 1300 EAO							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200			
		SUBTOTAL FOR OTHR SER&CHR		1,200			
		SUBTOTAL FOR BUDGET CODE 1300		1,200			
BUDGET CODE: 3090 STRUCTURES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,500		87,200	
		199 DATA PROCESSING SUPPLIES		31,500			
		SUBTOTAL FOR SUPPLYS&MATL		69,000		87,200	
30 PROPTY&EQUIP		337 BOOKS-OTHER		22,655		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		22,655		5,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,203		1,800	
		403 OFFICE SERVICES		597			
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000			
		499 OTHER EXPENSES - GENERAL		12,231		40,482	
		SUBTOTAL FOR OTHR SER&CHR		29,031		42,282	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	5	3,000	5		
		SUBTOTAL FOR CNTRCTL SVCS	5	3,000	5		
70 FXD MIS CHGS		701 TAXES AND LICENSES		200			
		SUBTOTAL FOR FXD MIS CHGS		200			
		SUBTOTAL FOR BUDGET CODE 3090	5	123,886	5	134,482	
BUDGET CODE: 7090 ADMINISTRATION OTPS							
10 SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL					
	827001	10F MOTOR VEHICLE FUEL		5,000		5,000	
	856001	10F MOTOR VEHICLE FUEL		90,199		86,220	
	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
	100	SUPPLIES + MATERIALS - GENERAL		238,502		473,599	
	117	POSTAGE		22,468		66,468	
		SUBTOTAL FOR SUPPLYS&MATL		436,169		711,287	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		94,302		94,302	
		314 OFFICE FURITURE		698,117		45,640	
		315 OFFICE EQUIPMENT				20,000	
		337 BOOKS-OTHER		6,046		6,046	
		SUBTOTAL FOR PROPTY&EQUIP		798,465		165,988	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		728,979		749,306	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		135,677		80,196	
	002001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		66,032		67,340	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	827001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	860001	40X CONTRACTUAL SERVICES-GENERAL		226,567		227,015	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		400 CONTRACTUAL SERVICES-GENERAL		244,637		403,137	
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		5,000	
		412 RENTALS OF MISC.EQUIP		393,496		280,496	
		414 RENTALS - LAND BLDGS & STRUCTS		11,203,271		11,259,304	
	856001	42C HEAT LIGHT & POWER		479,174		501,577	
	858001	42G DATA PROCESSING SERVICES		2,076			
		423 HEAT LIGHT & POWER		9,897		11,587	
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,000		215,000	
		453 OVERNIGHT TRVL EXP-GENERAL		15,000		15,000	
		499 OTHER EXPENSES - GENERAL				1,205,398	
		SUBTOTAL FOR OTHR SER&CHR		13,549,806		15,020,356	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,000		15,000	
		608 MAINT & REP GENERAL	4	85,000	4	85,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	85,000	3	85,000	
		613 DATA PROCESSING EQUIPMENT		2,200		2,200	
		619 SECURITY SERVICES	1	622,679	1	383,532	
		622 TEMPORARY SERVICES		30,000			
		624 CLEANING SERVICES	3	15,000	3	15,000	
		633 TRANSPORTATION EXPENDITURES	1	35,000	1	35,000	
		SUBTOTAL FOR CNTRCTL SVCS	12	889,879	12	620,732	
70	FXD MIS CHGS	701 TAXES AND LICENSES		4,000		4,000	
		732 MISCELLANEOUS AWARDS		7,000		7,000	
		SUBTOTAL FOR FXD MIS CHGS		11,000		11,000	
		SUBTOTAL FOR BUDGET CODE 7090	12	15,685,319	12	16,529,363	
BUDGET CODE: 7290 INFRA STRUCTURES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,600		55,600	
		199 DATA PROCESSING SUPPLIES		46,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		56,600		85,600	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		3,500		4,500	
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,500		6,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,900		1,900	
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		1,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				18,900		2,900	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		5,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1		
SUBTOTAL FOR CNTRCTL SVCS			1	13,000	1		
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,000			
SUBTOTAL FOR FXD MIS CHGS				1,000			
SUBTOTAL FOR BUDGET CODE 7290			1	95,000	1	95,000	
BUDGET CODE: 7291 Infra - South East Queens Project							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				637,895	
SUBTOTAL FOR OTHR SER&CHR						637,895	
SUBTOTAL FOR BUDGET CODE 7291						637,895	
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,800		33,000	
		199 DATA PROCESSING SUPPLIES		1,107,748		140,000	
SUBTOTAL FOR SUPPLYS&MATL				1,140,548		173,000	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				15,000	
		332 PURCH DATA PROCESSING EQUIPT		142,549		392,549	
		337 BOOKS-OTHER				1,000	
SUBTOTAL FOR PROPTY&EQUIP				142,549		408,549	
40	OTHR SER&CHR	826001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		89,389		89,389	
		400 CONTRACTUAL SERVICES-GENERAL				19,000	
		412 RENTALS OF MISC.EQUIP				11,000	
	858001	42G DATA PROCESSING SERVICES		59,065		59,065	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			
		453 OVERNIGHT TRVL EXP-GENERAL				17,000	
SUBTOTAL FOR OTHR SER&CHR				148,654		195,454	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE				8,500	
		613 DATA PROCESSING EQUIPMENT		298,249		596,497	
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	400,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER				3,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	353,249	1	1,007,997	
		SUBTOTAL FOR BUDGET CODE 7390	1	1,785,000	1	1,785,000	
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,819			
		SUBTOTAL FOR SUPPLYS&MATL		17,819			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,000			
		SUBTOTAL FOR PROPTY&EQUIP		20,000			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		14,138			
		499 OTHER EXPENSES - GENERAL		3,851			
		SUBTOTAL FOR OTHR SER&CHR		17,989			
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		27,806			
		SUBTOTAL FOR CNTRCTL SVCS		27,806			
		SUBTOTAL FOR BUDGET CODE 7490		83,614			
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV							
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		363		363	
		SUBTOTAL FOR OTHR SER&CHR		363		363	
		SUBTOTAL FOR BUDGET CODE 7690		363		363	
BUDGET CODE: 8014 Law-City Funded							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES	1	142,857			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	142,857			1-
		SUBTOTAL FOR BUDGET CODE 8014	1	142,857			1-
BUDGET CODE: 8397 Executive/Community Outreach							
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		602			
		SUBTOTAL FOR SUPPLYS&MATL		602			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		39,264		94,553	
		SUBTOTAL FOR OTHR SER&CHR		39,264		94,553	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,266		40,000	
		SUBTOTAL FOR CNTRCTL SVCS		22,266		40,000	
		SUBTOTAL FOR BUDGET CODE 8397		62,132		134,553	
BUDGET CODE: 8401 Capital Front End Planning- Public Build							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,111		2,029	
		199 DATA PROCESSING SUPPLIES		2,171		2,171	
		SUBTOTAL FOR SUPPLYS&MATL		3,282		4,200	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				18,890	
		337 BOOKS-OTHER		12		12	
		SUBTOTAL FOR PROPTY&EQUIP		12		18,902	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,350		1,350	
		402 TELEPHONE & OTHER COMMUNICATNS				67,592	
		451 NON OVERNIGHT TRVL EXP-GENERAL		182		182	
		SUBTOTAL FOR OTHR SER&CHR		1,532		69,124	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		135,150		64,165	
		613 DATA PROCESSING EQUIPMENT				37,457	
		671 TRAINING PRGM CITY EMPLOYEES				9,201	
		SUBTOTAL FOR CNTRCTL SVCS		135,150		110,823	
		SUBTOTAL FOR BUDGET CODE 8401		139,976		203,049	
BUDGET CODE: 8501 Capital Front End Planning- Infrastructu							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				12,869	
		SUBTOTAL FOR PROPTY&EQUIP				12,869	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,350		1,350	
		402 TELEPHONE & OTHER COMMUNICATNS				26,810	
		SUBTOTAL FOR OTHR SER&CHR		1,350		28,160	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,063		6,063	
		SUBTOTAL FOR CNTRCTL SVCS		6,063		6,063	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8501				7,413		47,092	
BUDGET CODE: 8601 Non-IFA Work-OTPS							
40	OTHR	SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		5,638		5,638	
		499 OTHER EXPENSES - GENERAL				204,496	
SUBTOTAL FOR OTHR SER&CHR				5,638		210,134	
SUBTOTAL FOR BUDGET CODE 8601				5,638		210,134	
BUDGET CODE: 8602 Cultural/Libraries Cap Ineligible Costs							
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		787,142		1,568,000	
SUBTOTAL FOR OTHR SER&CHR				787,142		1,568,000	
SUBTOTAL FOR BUDGET CODE 8602				787,142		1,568,000	
BUDGET CODE: 8701 On-Call Disaster Recovery Contracts							
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL				90,000	
SUBTOTAL FOR CNTRCTL SVCS						90,000	
SUBTOTAL FOR BUDGET CODE 8701						90,000	
BUDGET CODE: 8901 Cultural/Library Cap Ineligible BPL							
60	CNTRCTL	SVCS 683 PROF SERV ENGINEER & ARCHITECT		15,052			
SUBTOTAL FOR CNTRCTL SVCS				15,052			
SUBTOTAL FOR BUDGET CODE 8901				15,052			
BUDGET CODE: 8902 Cultural/Library Cap Ineligible NYPL							
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		19,114			
		683 PROF SERV ENGINEER & ARCHITECT		66,866			
SUBTOTAL FOR CNTRCTL SVCS				85,980			
SUBTOTAL FOR BUDGET CODE 8902				85,980			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8903 Cultural/Library Cap Ineligible QPL							
60 CNTRCTL SVCS		686 PROF SERV OTHER		19,318			
		SUBTOTAL FOR CNTRCTL SVCS		19,318			
		SUBTOTAL FOR BUDGET CODE 8903		19,318			
BUDGET CODE: 8904 Cultural/Library Cap Ineligible DCLA							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		405,623			
		684 PROF SERV COMPUTER SERVICES		242,928			
		686 PROF SERV OTHER		24,957			
		SUBTOTAL FOR CNTRCTL SVCS		673,508			
		SUBTOTAL FOR BUDGET CODE 8904		673,508			
TOTAL FOR EXECUTIVE			20	21,241,657	19	21,434,931	1-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: 0056 NYPD - EXPENSE CLIENT WORK							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		15,000			
		SUBTOTAL FOR CNTRCTL SVCS		15,000			
		SUBTOTAL FOR BUDGET CODE 0056		15,000			
BUDGET CODE: 0068 ACS - DAYCARE SERVICES EXPENSE WORK							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		423,340			
		686 PROF SERV OTHER		1,097,074			
		SUBTOTAL FOR CNTRCTL SVCS		1,520,414			
		SUBTOTAL FOR BUDGET CODE 0068		1,520,414			
BUDGET CODE: 0827 DSNY - Expense Client Work							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		319,588			
		SUBTOTAL FOR CNTRCTL SVCS		319,588			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0827				319,588			
BUDGET CODE: 0846 DPR - EXPENSE CLIENT WORK							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		203,000			
SUBTOTAL FOR CNTRCTL SVCS				203,000			
SUBTOTAL FOR BUDGET CODE 0846				203,000			
BUDGET CODE: 0856 DCAS - Expense Client Work							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,587,914			
		686 PROF SERV OTHER		588,000			
SUBTOTAL FOR CNTRCTL SVCS				3,175,914			
SUBTOTAL FOR BUDGET CODE 0856				3,175,914			
BUDGET CODE: 7011 Other Categorical - Client Work							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		44,646			
SUBTOTAL FOR OTHR SER&CHR				44,646			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		118,631			
		683 PROF SERV ENGINEER & ARCHITECT		200,000			
		686 PROF SERV OTHER		24,560			
SUBTOTAL FOR CNTRCTL SVCS				343,191			
SUBTOTAL FOR BUDGET CODE 7011				387,837			
BUDGET CODE: 7017 I/C - DOC MDM South Tower							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		103,000			
SUBTOTAL FOR CNTRCTL SVCS				103,000			
SUBTOTAL FOR BUDGET CODE 7017				103,000			
TOTAL FOR ADMINISTRATION				5,724,753			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC
TOTAL FOR OTHER	THAN PERSONAL	SERVICES	31	262,867,996	28	87,299,975	3-	17

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,976,659	262,867,996	2,021,109	87,299,975	175,568,021-
FINANCIAL PLAN SAVINGS		13,194,198-		247,835	13,442,033
APPROPRIATION		249,673,798		87,547,810	162,125,988-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,866,335		67,486,906	31,379,429-
OTHER CATEGORICAL		387,837			387,837-
CAPITAL FUNDS - I.F.A.		19,852,281		20,060,904	208,623
STATE					
FEDERAL - C.D.		9,942,970			9,942,970-
FEDERAL - OTHER		99,697,100			99,697,100-
INTRA-CITY SALES		20,927,275			20,927,275-
TOTAL		249,673,798		87,547,810	162,125,988-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,277	121,666,284	1,338	127,420,211	5,753,927
FINANCIAL PLAN SAVINGS	23-	1,916,183-	13-	1,052,435-	863,748
APPROPRIATION	1,254	119,750,101	1,325	126,367,776	6,617,675

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,251,376		8,545,002	1,293,626
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		110,174,467		113,640,892	3,466,425
STATE					
FEDERAL - C.D.		2,312,788		2,270,412	42,376-
FEDERAL - OTHER				1,900,000	1,900,000
INTRA-CITY SALES		11,470		11,470	
TOTAL		119,750,101		126,367,776	6,617,675
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,976,659	262,867,996	2,021,109	87,299,975	175,568,021-
FINANCIAL PLAN SAVINGS		13,194,198-		247,835	13,442,033
APPROPRIATION		249,673,798		87,547,810	162,125,988-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,866,335		67,486,906	31,379,429-
OTHER CATEGORICAL		387,837			387,837-
CAPITAL FUNDS - I.F.A.		19,852,281		20,060,904	208,623
STATE					
FEDERAL - C.D.		9,942,970			9,942,970-
FEDERAL - OTHER		99,697,100			99,697,100-
INTRA-CITY SALES		20,927,275			20,927,275-

TOTAL		249,673,798		87,547,810	162,125,988-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,277	121,666,284	1,338	127,420,211	5,753,927
FINANCIAL PLAN SAVINGS	23-	1,916,183-	13-	1,052,435-	863,748
APPROPRIATION	1,254	119,750,101	1,325	126,367,776	6,617,675
OTPS					
TOTALS FOR OPERATING BUDGET		262,867,996		87,299,975	175,568,021-
FINANCIAL PLAN SAVINGS		13,194,198-		247,835	13,442,033
APPROPRIATION		249,673,798		87,547,810	162,125,988-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,277	384,534,280	1,338	214,720,186	169,814,094-
FINANCIAL PLAN SAVINGS	23-	15,110,381-	13-	804,600-	14,305,781
APPROPRIATION	1,254	369,423,899	1,325	213,915,586	155,508,313-
FUNDING					
CITY		106,117,711		76,031,908	30,085,803-
OTHER CATEGORICAL		387,837			387,837-
CAPITAL FUNDS - I.F.A.		130,026,748		133,701,796	3,675,048
STATE					
FEDERAL - C.D.		12,255,758		2,270,412	9,985,346-
FEDERAL - OTHER		99,697,100		1,900,000	97,797,100-
INTRA-CITY SALES		20,938,745		11,470	20,927,275-
TOTAL FUNDING		369,423,899		213,915,586	155,508,313-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	425,639	5	428,770	
		SUBTOTAL FOR F/T SALARIED	5	425,639	5	428,770	
		SUBTOTAL FOR BUDGET CODE 1900	5	425,639	5	428,770	
BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,000	3	215,000	
		SUBTOTAL FOR F/T SALARIED	3	215,000	3	215,000	
		SUBTOTAL FOR BUDGET CODE 1901	3	215,000	3	215,000	
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,487,861	47	3,512,169	
		SUBTOTAL FOR F/T SALARIED	47	3,487,861	47	3,512,169	
03 UNSALARIED		031 UNSALARIED		5,840		5,840	
		SUBTOTAL FOR UNSALARIED		5,840		5,840	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104		1,104	
		SUBTOTAL FOR ADD GRS PAY		1,104		1,104	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,907		1,907	
		SUBTOTAL FOR AMT TO SCHED		1,907		1,907	
		SUBTOTAL FOR BUDGET CODE 2003	47	3,496,712	47	3,521,020	
BUDGET CODE: 4015 Social Justice Fellowship Program - City							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		39,512		39,512	
		SUBTOTAL FOR AMT TO SCHED		39,512		39,512	
		SUBTOTAL FOR BUDGET CODE 4015		39,512		39,512	
BUDGET CODE: 7117 Administrative Support - JTP program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	221,865	4	222,019	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			4	221,865	4	222,019	
SUBTOTAL FOR BUDGET CODE 7117			4	221,865	4	222,019	
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712		3,712	
SUBTOTAL FOR F/T SALARIED				3,712		3,712	
SUBTOTAL FOR BUDGET CODE 7120				3,712		3,712	
BUDGET CODE: 7443 HC LEARNING & DEVELOPMENT IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 7443			3		3		
BUDGET CODE: 7554 Public Service Corps (City)							
03 UNSALARIED		031 UNSALARIED		51,191		51,191	
SUBTOTAL FOR UNSALARIED				51,191		51,191	
SUBTOTAL FOR BUDGET CODE 7554				51,191		51,191	
TOTAL FOR			62	4,453,631	62	4,481,224	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	6,009,288	71	6,039,106	
SUBTOTAL FOR F/T SALARIED			71	6,009,288	71	6,039,106	
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047	
SUBTOTAL FOR OTH SALARIED				11,047		11,047	
03 UNSALARIED		031 UNSALARIED		199,813		199,813	
SUBTOTAL FOR UNSALARIED				199,813		199,813	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		86,293		86,293	
		045 HOLIDAY PAY		7,828		7,828	
		047 OVERTIME		46,479		46,479	
		SUBTOTAL FOR ADD GRS PAY		146,020		146,020	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,138		1,138	
		053 AMOUNT TO BE SCHEDULED-PS		611		611	
		SUBTOTAL FOR AMT TO SCHED		1,749		1,749	
		SUBTOTAL FOR BUDGET CODE 2000	71	6,367,917	71	6,397,735	
BUDGET CODE: 2119 Examination Bureau - HHC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	20,496	4	20,496	
		SUBTOTAL FOR F/T SALARIED	4	20,496	4	20,496	
03 UNSALARIED		031 UNSALARIED		357,451		357,451	
		SUBTOTAL FOR UNSALARIED		357,451		357,451	
		SUBTOTAL FOR BUDGET CODE 2119	4	377,947	4	377,947	
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	7,697,459	144	7,730,723	
		SUBTOTAL FOR F/T SALARIED	144	7,697,459	144	7,730,723	
03 UNSALARIED		031 UNSALARIED		2,900,760		2,349,203	
		SUBTOTAL FOR UNSALARIED		2,900,760		2,349,203	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		37,222		37,222	
		045 HOLIDAY PAY		3,614		3,614	
		047 OVERTIME		739,843		739,843	
		SUBTOTAL FOR ADD GRS PAY		786,099		786,099	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,437		167,437	
		053 AMOUNT TO BE SCHEDULED-PS		416,692		416,692	
		SUBTOTAL FOR AMT TO SCHED		584,129		584,129	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2120			144	11,968,447	144	11,450,154	
BUDGET CODE: 2124 EXAMINATIONS- OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,160	3	157,160	
SUBTOTAL FOR F/T SALARIED			3	157,160	3	157,160	
SUBTOTAL FOR BUDGET CODE 2124			3	157,160	3	157,160	
BUDGET CODE: 3030 PUBLIC SERVICE CORPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	55,995	4	58,718	
SUBTOTAL FOR F/T SALARIED			4	55,995	4	58,718	
03 UNSALARIED		031 UNSALARIED		148,486		148,486	
SUBTOTAL FOR UNSALARIED				148,486		148,486	
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420	
		047 OVERTIME		602		602	
SUBTOTAL FOR ADD GRS PAY				6,022		6,022	
SUBTOTAL FOR BUDGET CODE 3030			4	210,503	4	213,226	
BUDGET CODE: 4005 NYC Service Office/Urban Fellows							
03 UNSALARIED		031 UNSALARIED		608,586		515,021	
SUBTOTAL FOR UNSALARIED				608,586		515,021	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,410		26,410	
SUBTOTAL FOR AMT TO SCHED				26,410		26,410	
SUBTOTAL FOR BUDGET CODE 4005				634,996		541,431	
BUDGET CODE: 4010 NYC URBAN FELLOWS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,295		3,295	
SUBTOTAL FOR F/T SALARIED				3,295		3,295	
03 UNSALARIED		031 UNSALARIED		30,382		30,382	
SUBTOTAL FOR UNSALARIED				30,382		30,382	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,038		50,038	
		053 AMOUNT TO BE SCHEDULED-PS		17,631		17,631	
		SUBTOTAL FOR AMT TO SCHED		67,669		67,669	
		SUBTOTAL FOR BUDGET CODE 4010		101,346		101,346	
BUDGET CODE: 4011 URBAN FELLOWS - I/C							
03 UNSALARIED		031 UNSALARIED		290,375		290,375	
		SUBTOTAL FOR UNSALARIED		290,375		290,375	
		SUBTOTAL FOR BUDGET CODE 4011		290,375			
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,812	5	288,904	
		SUBTOTAL FOR F/T SALARIED	5	283,812	5	288,904	
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280	
		SUBTOTAL FOR OTH SALARIED		20,280		20,280	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011	
		042 LONGEVITY DIFFERENTIAL		31,287		31,287	
		045 HOLIDAY PAY		6,022		6,022	
		047 OVERTIME		6,022		6,022	
		SUBTOTAL FOR ADD GRS PAY		46,342		46,342	
		SUBTOTAL FOR BUDGET CODE 7111	5	350,434	5	355,526	
BUDGET CODE: 7112 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,387	4	272,387	
		SUBTOTAL FOR F/T SALARIED	4	272,387	4	272,387	
03 UNSALARIED		031 UNSALARIED		38,875		38,875	
		SUBTOTAL FOR UNSALARIED		38,875		38,875	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 7112	4	311,376	4	311,376	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7115 BLOOD PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,844	1	66,998	
		SUBTOTAL FOR F/T SALARIED	1	80,844	1	66,998	
		SUBTOTAL FOR BUDGET CODE 7115	1	80,844	1	66,998	
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27		27	
		SUBTOTAL FOR AMT TO SCHED		27		27	
		SUBTOTAL FOR BUDGET CODE 7333		27		27	
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,103,208	18	1,114,434	
		SUBTOTAL FOR F/T SALARIED	18	1,103,208	18	1,114,434	
03 UNSALARIED		031 UNSALARIED		197,064		197,064	
		SUBTOTAL FOR UNSALARIED		197,064		197,064	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227	
		042 LONGEVITY DIFFERENTIAL		2,974		2,974	
		045 HOLIDAY PAY		2,409		2,409	
		047 OVERTIME		5,545		5,545	
		SUBTOTAL FOR ADD GRS PAY		13,155		13,155	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		630		630	
		053 AMOUNT TO BE SCHEDULED-PS		944		944	
		SUBTOTAL FOR AMT TO SCHED		1,574		1,574	
		SUBTOTAL FOR BUDGET CODE 7444	18	1,315,001	18	1,326,227	
BUDGET CODE: 7555 NYC URBAN CORPS							
03 UNSALARIED		031 UNSALARIED		900,000		900,000	
		SUBTOTAL FOR UNSALARIED		900,000		900,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		120,459		120,459	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		053 AMOUNT TO BE SCHEDULED-PS		1,126,539		1,126,539	
		SUBTOTAL FOR AMT TO SCHED		1,246,998		1,246,998	
		SUBTOTAL FOR BUDGET CODE 7555		2,146,998		2,146,998	
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		112,651		177,650	
		SUBTOTAL FOR UNSALARIED		112,651		177,650	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,461		22,461	
		SUBTOTAL FOR AMT TO SCHED		22,461		22,461	
		SUBTOTAL FOR BUDGET CODE 7556		135,112		200,111	
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,368	3	176,368	
		SUBTOTAL FOR F/T SALARIED	3	176,368	3	176,368	
04 ADD GRS PAY		047 OVERTIME		240		240	
		SUBTOTAL FOR ADD GRS PAY		240		240	
		SUBTOTAL FOR BUDGET CODE 8000	3	176,608	3	176,608	
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	257	24,625,091	257	23,822,870	
		TOTAL FOR HUMAN CAPITAL	319	29,078,722	319	28,304,094	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	319	29,078,722	319	28,304,094	774,628-
FINANCIAL PLAN SAVINGS	21-	2,364,120-		600,004-	1,764,116
APPROPRIATION	298	26,714,602	319	27,704,090	989,488

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,300,589		24,529,145	1,228,556
OTHER CATEGORICAL		238,004		224,158	13,846-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,146,998		2,146,998	
INTRA-CITY SALES		1,029,011		803,789	225,222-
TOTAL		26,714,602		27,704,090	989,488

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,268-113,300	26	81,716	2,124,625
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,162- 85,162	1	85,162	85,162
10064	ADMIN TESTS & MEAS SPEC (NM)	110,000-110,000	1	110,000	110,000
10003	ADMINISTRATIVE GRAPHIC ARTIST	122,721-122,721	1	122,721	122,721
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	77,935- 77,935	1	77,935	77,935
10020	ADMINISTRATIVE INVESTIGATOR	78,147- 87,410	3	81,235	243,704
10025	ADMINISTRATIVE MANAGER	86,046-139,649	4	108,892	435,568
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,742-107,742	1	107,742	107,742
10026	ADMINISTRATIVE STAFF ANALYST	102,052-168,517	16	134,952	2,159,229
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,762-114,548	5	103,745	518,726
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	69,356-105,000	20	84,584	1,691,672
12627	ASSOCIATE STAFF ANALYST	75,591- 92,742	15	80,664	1,209,957
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	2	94,244	188,488
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 70,214	14	48,787	683,017
56056	COMMUNITY ASSISTANT	32,520- 37,398	17	36,207	615,521
56057	COMMUNITY ASSOCIATE	52,902- 55,860	2	54,381	108,762
56058	COMMUNITY COORDINATOR	62,215- 75,000	2	68,608	137,215
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 58,918	1	58,918	58,918
10074	COMPUTER OPERATIONS MANAGER	133,832-133,832	1	133,832	133,832
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 98,177	8	89,407	715,252
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-115,281	10	97,622	976,222
10050	COMPUTER SYSTEMS MANAGER	134,280-134,280	1	134,280	134,280
54739	CONFIDENTIAL STRATEGY PLANNER (DCAs)	66,875- 93,846	6	76,640	459,839
95635	DEPUTY COMMISSIONER FOR CITY PERSONNEL SERVICES (DCAS)	213,783-213,783	1	213,783	213,783
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	138,151-138,151	1	138,151	138,151
91415	GRAPHIC ARTIST	69,288- 69,288	1	69,288	69,288
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,488- 58,741	8	49,687	397,495
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	1	58,300	58,300
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	3	43,535	130,604
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 88,112	49	61,717	3,024,132
90411	RADIO AND TELEVISION OPERATOR	49,299- 49,299	1	49,299	49,299
10252	SECRETARY	49,025- 61,016	4	54,872	219,487
12626	STAFF ANALYST	50,078- 66,875	41	58,932	2,416,228
12749	STAFF ANALYST TRAINEE	42,373- 48,729	6	44,492	266,950
40610	STATISTICIAN	74,777- 74,777	1	74,777	74,777
12704	TESTS AND MEASUREMENT SPECIALIST	57,905- 95,000	22	71,307	1,568,750
TOTAL FOR OBJECT 001			297		21,725,631



EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

POSITION SCHEDULE FOR U/A 001	297	21,725,631
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	1,609,306
TOTAL FOR U/A 001	319	23,334,937

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		65		
	SUBTOTAL FOR SUPPLYS&MATL				65		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,580		
	SUBTOTAL FOR PROPTY&EQUIP				2,580		
40	OTHR SER&CHR	403	OFFICE SERVICES		60		
		417	ADVERTISING		29,919	56,987	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		545		
	SUBTOTAL FOR OTHR SER&CHR				30,524	56,987	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		3,898		
	SUBTOTAL FOR CNTRCTL SVCS				3,898		
	SUBTOTAL FOR BUDGET CODE 1902				37,067	56,987	
BUDGET CODE: 7117 Administrative Support - JTP program							
40	OTHR SER&CHR	403	OFFICE SERVICES		1,942		
	SUBTOTAL FOR OTHR SER&CHR				1,942		
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		70,058	72,000	
	SUBTOTAL FOR CNTRCTL SVCS				70,058	72,000	
	SUBTOTAL FOR BUDGET CODE 7117				72,000	72,000	
	TOTAL FOR				109,067	128,987	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,184	19,184	
		101	PRINTING SUPPLIES		5,133	5,133	
		117	POSTAGE		400	400	
	SUBTOTAL FOR SUPPLYS&MATL				24,717	24,717	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		47,206		113,200	
		314 OFFICE FURITURE		384			
		332 PURCH DATA PROCESSING EQUIPT		83,521			
		SUBTOTAL FOR PROPTY&EQUIP		131,111		113,200	
40		OTHR SER&CHR					
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	827001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,328,500		1,181,500	
	040001	41D RENTALS - LAND BLDGS & STRUCTS				50,000	
		412 RENTALS OF MISC.EQUIP		33,564		68,875	
		414 RENTALS - LAND BLDGS & STRUCTS		50,000		50,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,396		75,000	
		SUBTOTAL FOR OTHR SER&CHR		1,437,460		1,445,375	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		40,589		101,900	
		608 MAINT & REP GENERAL		1,311			
		612 OFFICE EQUIPMENT MAINTENANCE		9,908			
		613 DATA PROCESSING EQUIPMENT	1	87,635	1	24,000	
		615 PRINTING CONTRACTS	1	142,293	1	191,002	
		622 TEMPORARY SERVICES	1	5,000			1-
		671 TRAINING PRGM CITY EMPLOYEES		1,375			
		684 PROF SERV COMPUTER SERVICES	1	32,000	1	32,000	
		686 PROF SERV OTHER	4	67,250	4	68,625	
		688 BANK CHARGES PUBLIC ASST ACCT	1	5,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	9	392,361	7	417,527	2-
		SUBTOTAL FOR BUDGET CODE 2120	9	1,985,649	7	2,000,819	2-
		BUDGET CODE: 4010 NYC URBAN FELLOWS					
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
		SUBTOTAL FOR BUDGET CODE 4010		1		1	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
		SUBTOTAL FOR BUDGET CODE 4020		1		1	
BUDGET CODE: 7099 STOREHOUSE CHARGES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			20,000		20,000
		117 POSTAGE			48,090		
		SUBTOTAL FOR SUPPLYS&MATL			68,090		20,000
		SUBTOTAL FOR BUDGET CODE 7099			68,090		20,000
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			7,507		
		SUBTOTAL FOR SUPPLYS&MATL			7,507		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			51,904		
		SUBTOTAL FOR OTHR SER&CHR			51,904		
60	CNTRCTL SVCS	686 PROF SERV OTHER			50,000		
		SUBTOTAL FOR CNTRCTL SVCS			50,000		
		SUBTOTAL FOR BUDGET CODE 7111			109,411		
BUDGET CODE: 7115 BLOOD PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,000		
		SUBTOTAL FOR SUPPLYS&MATL			15,000		
		SUBTOTAL FOR BUDGET CODE 7115			15,000		
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			28,562		54,530
		105 AUTOMOTIVE SUPPLIES & MATERIAL			200		200
		106 MOTOR VEHICLE FUEL			2,000		2,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			278		278

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		117 POSTAGE		2,166		63,400	
		199 DATA PROCESSING SUPPLIES		1,650		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		34,856		121,408	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		15,400		3,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000	
		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		10,000		1,000	
		337 BOOKS-OTHER		21,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		51,400		10,000	
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		15,094			
		400 CONTRACTUAL SERVICES-GENERAL		105,540		6,400	
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		49,986		214,000	
		413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000	
		414 RENTALS - LAND BLDGS & STRUCTS		3,571,030		2,794,014	
		417 ADVERTISING		1,000		1,000	
		427 DATA PROCESSING SERVICES		500		500	
		431 LEASING OF MISC EQUIP		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		11,000	
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		3,763,650		3,041,414	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500	
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	3,000	1	3,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	17,930	1	17,271	
		613 DATA PROCESSING EQUIPMENT	1	76,250	1	98,250	
		615 PRINTING CONTRACTS		2,000		2,000	
		624 CLEANING SERVICES	1	2,000	1	2,000	
		633 TRANSPORTATION EXPENDITURES	1	5,000	1	13,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000	
		681 PROF SERV ACCTING & AUDITING	1	22,000			1-
		686 PROF SERV OTHER	2	58,500	2	58,500	
		SUBTOTAL FOR CNTRCTL SVCS	11	193,180	10	200,521	1-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		5,318			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		732 MISCELLANEOUS AWARDS		3,280		3,280	
		SUBTOTAL FOR FXD MIS CHGS		8,598		3,280	
		SUBTOTAL FOR BUDGET CODE 7333	11	4,051,684	10	3,376,623	1-
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		280		400	
		SUBTOTAL FOR SUPPLYS&MATL		280		400	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,480		13,300	
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700	
		332 PURCH DATA PROCESSING EQUIPT		6,970		9,000	
		337 BOOKS-OTHER		120			
		SUBTOTAL FOR PROPTY&EQUIP		17,270		24,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,640			
		403 OFFICE SERVICES		4,820			
		412 RENTALS OF MISC.EQUIP		9,308		9,308	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,944		5,004	
		SUBTOTAL FOR OTHR SER&CHR		38,712		14,312	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		60			
		671 TRAINING PRGM CITY EMPLOYEES	1	846,985	1	775,306	
		SUBTOTAL FOR CNTRCTL SVCS	1	847,045	1	775,306	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		13,000		8,000	
		SUBTOTAL FOR FXD MIS CHGS		13,000		8,000	
		SUBTOTAL FOR BUDGET CODE 7445	1	916,307	1	822,018	
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		1,500		1,500	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	43,385	1	48,035	
		SUBTOTAL FOR CNTRCTL SVCS	1	43,385	1	48,035	
		SUBTOTAL FOR BUDGET CODE 8001	1	44,885	1	49,535	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR EXECUTIVE AND ADMINISTRATION			22	7,191,028	19	6,268,997	3-
TOTAL FOR HUMAN CAPITAL			22	7,300,095	19	6,397,984	3-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55,094	7,300,095	90,000	6,397,984	902,111-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,300,095		6,397,984	902,111-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,251,903		5,454,431	797,472-
OTHER CATEGORICAL		15,000			15,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,033,192		943,553	89,639-
 TOTAL		 7,300,095		 6,397,984	 902,111-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7666 BD OF STANDARD & APPEAL									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	26	2,453,571	26	2,480,294	
				SUBTOTAL FOR F/T SALARIED	26	2,453,571	26	2,480,294	
02	OTH	SALARIED	021	PART-TIME POSITIONS		7,327		7,327	
				SUBTOTAL FOR OTH SALARIED		7,327		7,327	
03	UN	SALARIED	031	UNSALARIED		127,962		127,962	
				SUBTOTAL FOR UNSALARIED		127,962		127,962	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		557		557	
			042	LONGEVITY DIFFERENTIAL		4,586		4,586	
			046	TERMINAL LEAVE		1,913		1,913	
			047	OVERTIME		557		557	
			061	SUPPER MONEY		500		500	
				SUBTOTAL FOR ADD GRS PAY		8,113		8,113	
				SUBTOTAL FOR BUDGET CODE 7666	26	2,596,973	26	2,623,696	
				TOTAL FOR EXECUTIVE AND ADMINISTRATION	26	2,596,973	26	2,623,696	
				TOTAL FOR BD OF STANDARD & APPEALS PS	26	2,596,973	26	2,623,696	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,596,973	26	2,623,696	26,723
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,596,973	26	2,623,696	26,723

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,596,973		2,623,696	26,723
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,596,973		2,623,696	26,723

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

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

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	84,972-101,454	3	94,369	283,108
10053	ADMINISTRATIVE CITY PLANNER	72,707-147,437	2	110,072	220,144
30087	AGENCY ATTORNEY	65,000-129,222	3	100,420	301,260
12992	CHAIRMAN	227,786-227,786	1	227,786	227,786
22122	CITY PLANNER	63,489- 78,172	3	68,887	206,661
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,611- 47,611	1	47,611	47,611
12991	COMMISSIONER	174,827-187,479	4	179,125	716,501
56056	COMMUNITY ASSISTANT	47,275- 47,275	1	47,275	47,275
56057	COMMUNITY ASSOCIATE	57,925- 57,925	1	57,925	57,925
13622	COMPUTER SPECIALIST (OPERATIONS)	89,520- 89,520	1	89,520	89,520
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,015	1	61,015	61,015
10252	SECRETARY	50,434- 50,434	1	50,434	50,434
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	66,611- 66,611	1	66,611	66,611
TOTAL FOR OBJECT 001			23		2,375,851

POSITION SCHEDULE FOR U/A 005			23		2,375,851
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		309,894
TOTAL FOR U/A 005			26		2,685,745

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,277		12,977	
		106 MOTOR VEHICLE FUEL		750		750	
		117 POSTAGE		3,000		10,000	
	SUBTOTAL FOR SUPPLYS&MATL			7,027		23,727	
30	PROPTY&EQUIP	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		11,700			
		332 PURCH DATA PROCESSING EQUIPT		26,063		6,689	
		337 BOOKS-OTHER		13,372		3,372	
	SUBTOTAL FOR PROPTY&EQUIP			51,135		10,061	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		18,024		8,642	
		400 CONTRACTUAL SERVICES-GENERAL		48,007		51,727	
		403 OFFICE SERVICES		1,529		1,529	
		412 RENTALS OF MISC.EQUIP		13,352		6,632	
		414 RENTALS - LAND BLDGS & STRUCTS		166,524			
		499 OTHER EXPENSES - GENERAL		3,400		3,400	
	SUBTOTAL FOR OTHR SER&CHR			250,836		71,930	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	8,000	
		622 TEMPORARY SERVICES	1	100	1	100	
		624 CLEANING SERVICES			1	10,000	1
		633 TRANSPORTATION EXPENDITURES	1	20,281			1-
	SUBTOTAL FOR CNTRCTL SVCS		3	21,381	3	18,100	
	SUBTOTAL FOR BUDGET CODE 7666		3	330,379	3	123,818	
BUDGET CODE: 7699 BSA STOREHOUSE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,841		1,841	
	SUBTOTAL FOR SUPPLYS&MATL			1,841		1,841	
	SUBTOTAL FOR BUDGET CODE 7699			1,841		1,841	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			3	332,220	3	125,659	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR BD. OF STANDARD & APPEAL		OTPS	3	332,220	3	125,659	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,865	332,220	10,483	125,659	206,561-
FINANCIAL PLAN SAVINGS		1,439-			1,439
APPROPRIATION		330,781		125,659	205,122-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		330,781		125,659	205,122-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		330,781		125,659	205,122-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A602 Mayor's Office of Resiliency - CDBG-DR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,011	1	105,011	
		SUBTOTAL FOR F/T SALARIED	1	105,011	1	105,011	
		SUBTOTAL FOR BUDGET CODE A602	1	105,011	1	105,011	
BUDGET CODE: 1038 Legal Support Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,735,500			16-
		SUBTOTAL FOR F/T SALARIED	16	1,735,500			16-
		SUBTOTAL FOR BUDGET CODE 1038	16	1,735,500			16-
BUDGET CODE: 1043 Census							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	124,842			5-
		SUBTOTAL FOR F/T SALARIED	5	124,842			5-
		SUBTOTAL FOR BUDGET CODE 1043	5	124,842			5-
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	659,539	9	847,539	
		SUBTOTAL FOR F/T SALARIED	9	659,539	9	847,539	
		SUBTOTAL FOR BUDGET CODE 1044	9	659,539	9	847,539	
BUDGET CODE: 1307 External Reimbursement - State funded							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	268,358	2	268,358	
		SUBTOTAL FOR F/T SALARIED	2	268,358	2	268,358	
		SUBTOTAL FOR BUDGET CODE 1307	2	268,358	2	268,358	
BUDGET CODE: 1750 IMMIGRATION PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,551,596	21	1,559,102	
		SUBTOTAL FOR F/T SALARIED	21	1,551,596	21	1,559,102	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		93		93	
		SUBTOTAL FOR UNSALARIED		93		93	
		SUBTOTAL FOR BUDGET CODE 1750	21	1,551,689	21	1,559,195	
BUDGET CODE: 1752 IMMIGRATION PLAN GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,026		3,526	1-
		SUBTOTAL FOR F/T SALARIED	1	75,026		3,526	1-
		SUBTOTAL FOR BUDGET CODE 1752	1	75,026		3,526	1-
TOTAL FOR			55	4,519,965	33	2,783,629	22-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,438,078	25	3,479,044	
		SUBTOTAL FOR F/T SALARIED	25	3,438,078	25	3,479,044	
03 UNSALARIED		031 UNSALARIED		147,574		147,574	
		SUBTOTAL FOR UNSALARIED		147,574		147,574	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859	
		042 LONGEVITY DIFFERENTIAL		87,328		87,328	
		045 HOLIDAY PAY		2,334		2,334	
		047 OVERTIME		37,639		37,639	
		SUBTOTAL FOR ADD GRS PAY		130,160		130,160	
		SUBTOTAL FOR BUDGET CODE 1000	25	3,715,812	25	3,756,778	
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,248,102	13	1,251,879	
		SUBTOTAL FOR F/T SALARIED	13	1,248,102	13	1,251,879	
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272	
		SUBTOTAL FOR OTH SALARIED		30,272		30,272	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1005			13	1,278,374	13	1,282,151	
BUDGET CODE: 1800 ANNUITY PAYMENTS							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,465,202		1,465,202	
SUBTOTAL FOR FRINGE BENES				2,465,202		1,465,202	
SUBTOTAL FOR BUDGET CODE 1800				2,465,202		1,465,202	
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	146,691	1	149,373	
SUBTOTAL FOR F/T SALARIED			1	146,691	1	149,373	
SUBTOTAL FOR BUDGET CODE 1907			1	146,691	1	149,373	
TOTAL FOR EXECUTIVE DIVISION			39	7,606,079	39	6,653,504	
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1004 Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	288,153	1	307,853	
SUBTOTAL FOR F/T SALARIED			1	288,153	1	307,853	
SUBTOTAL FOR BUDGET CODE 1004			1	288,153	1	307,853	
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,885,370	28	3,915,417	
SUBTOTAL FOR F/T SALARIED			28	3,885,370	28	3,915,417	
03 UNSALARIED		031 UNSALARIED		47,664		47,664	
SUBTOTAL FOR UNSALARIED				47,664		47,664	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860	
		047 OVERTIME		4,667		4,667	
SUBTOTAL FOR ADD GRS PAY				5,527		5,527	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		766		766	
		SUBTOTAL FOR AMT TO SCHED		766		766	
		SUBTOTAL FOR BUDGET CODE 1020	28	3,939,327	28	3,969,374	
BUDGET CODE: 1101 COSH UNIT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	9	605,868	9	609,311	
		SUBTOTAL FOR F/T SALARIED	9	605,868	9	609,311	
03	UNSALARIED	031 UNSALARIED		3,934		3,934	
		SUBTOTAL FOR UNSALARIED		3,934		3,934	
		SUBTOTAL FOR BUDGET CODE 1101	9	609,802	9	613,245	
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	38	4,837,282	38	4,890,472	
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 DCAS IT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	93	9,015,258	93	9,450,478	
		SUBTOTAL FOR F/T SALARIED	93	9,015,258	93	9,450,478	
03	UNSALARIED	031 UNSALARIED		142,649		142,649	
		SUBTOTAL FOR UNSALARIED		142,649		142,649	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		164,776		164,776	
		043 SHIFT DIFFERENTIAL		1,205		1,205	
		045 HOLIDAY PAY		2,919		2,919	
		047 OVERTIME		141,034		141,034	
		SUBTOTAL FOR ADD GRS PAY		309,934		309,934	
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		5,387		5,387	
		SUBTOTAL FOR AMT TO SCHED		5,387		5,387	
		SUBTOTAL FOR BUDGET CODE 1200	93	9,473,228	93	9,908,448	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR MGMT INFORMATION SERVICES			93	9,473,228	93	9,908,448	
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,196,021	20	1,201,761	
SUBTOTAL FOR F/T SALARIED			20	1,196,021	20	1,201,761	
03 UNSALARIED		031 UNSALARIED		161,104		161,104	
SUBTOTAL FOR UNSALARIED				161,104		161,104	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		39,352		39,352	
		043 SHIFT DIFFERENTIAL		482		482	
		047 OVERTIME		56,151		56,151	
SUBTOTAL FOR ADD GRS PAY				101,405		101,405	
SUBTOTAL FOR BUDGET CODE 1300			20	1,458,530	20	1,464,270	
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	179,705	4	180,419	
SUBTOTAL FOR F/T SALARIED			4	179,705	4	180,419	
03 UNSALARIED		031 UNSALARIED		5,137		5,137	
SUBTOTAL FOR UNSALARIED				5,137		5,137	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
SUBTOTAL FOR BUDGET CODE 1303			4	185,070	4	185,784	
BUDGET CODE: 1304 FBM EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	572,660	7	581,073	
SUBTOTAL FOR F/T SALARIED			7	572,660	7	581,073	
03 UNSALARIED		031 UNSALARIED		7,372		7,372	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				7,372		7,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 1304			7	580,146	7	588,559	
TOTAL FOR FINANCE AND OPERATIONS			31	2,223,746	31	2,238,613	
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 FBM Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	231,952	2	234,724	
SUBTOTAL FOR F/T SALARIED			2	231,952	2	234,724	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,849		1,849	
SUBTOTAL FOR ADD GRS PAY				1,849		1,849	
SUBTOTAL FOR BUDGET CODE 1017			2	233,801	2	236,573	
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			2	233,801	2	236,573	
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	772,975	20	772,975	
SUBTOTAL FOR F/T SALARIED			20	772,975	20	772,975	
03 UNSALARIED		031 UNSALARIED		12,288		12,288	
SUBTOTAL FOR UNSALARIED				12,288		12,288	
SUBTOTAL FOR BUDGET CODE 1400			20	785,263	20	785,263	
TOTAL FOR CITY MESSENGER SERVICE			20	785,263	20	785,263	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	781,678	8	785,032	
		SUBTOTAL FOR F/T SALARIED	8	781,678	8	785,032	
03 UNSALARIED		031 UNSALARIED		75,645		75,645	
		SUBTOTAL FOR UNSALARIED		75,645		75,645	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		047 OVERTIME		2,876		2,876	
		SUBTOTAL FOR ADD GRS PAY		3,104		3,104	
		SUBTOTAL FOR BUDGET CODE 1002	8	860,427	8	863,781	
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	8	860,427	8	863,781	
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			286	30,539,791	264	28,360,283	22-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286	30,539,791	264	28,360,283	2,179,508-
FINANCIAL PLAN SAVINGS	22-	1,310,000-		148,000-	1,162,000
APPROPRIATION	264	29,229,791	264	28,212,283	1,017,508-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,665,404		27,449,442	784,038
OTHER CATEGORICAL		75,026		3,526	71,500-
CAPITAL FUNDS - I.F.A.		380,492		385,946	5,454
STATE		2,003,858		268,358	1,735,500-
FEDERAL - C.D.		105,011		105,011	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,229,791		28,212,283	1,017,508-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	51,500- 87,000	6	70,170	421,019
1002C	ADM MANAGER-NON-MGRL	82,565-129,541	5	101,235	506,174
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	73,000- 73,000	1	73,000	73,000
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	132,000-132,000	1	132,000	132,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	139,050-165,000	2	152,025	304,050
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	128,909-128,909	1	128,909	128,909
10015	ADMINISTRATIVE ENGINEER	140,000-140,000	1	140,000	140,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	120,309-120,309	1	120,309	120,309
10025	ADMINISTRATIVE MANAGER	136,309-136,309	1	136,309	136,309
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	100,666-100,666	1	100,666	100,666
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	140,000-140,000	1	140,000	140,000
10026	ADMINISTRATIVE STAFF ANALYST	110,646-236,900	8	153,168	1,225,340
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	153,785-153,785	1	153,785	153,785
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	90,000- 93,429	2	91,715	183,429
30087	AGENCY ATTORNEY	87,763-125,487	19	101,636	1,931,076
20210	ASSISTANT CIVIL ENGINEER	85,847- 85,847	1	85,847	85,847
95613	ASSISTANT COMMISSIONER (DCAS)	175,100-175,100	1	175,100	175,100
22427	ASSOCIATE PROJECT MANAGER	74,650- 84,460	2	79,555	159,110
12627	ASSOCIATE STAFF ANALYST	75,591- 90,000	3	84,229	252,686
40526	BOOKKEEPER	49,870- 64,454	2	57,162	114,324
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-115,849	4	109,282	437,129
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,700-130,000	8	113,297	906,374
95628	CHIEF OF STAFF (DCAS)	205,000-205,000	1	205,000	205,000
21744	CITY RESEARCH SCIENTIST	86,000- 97,261	4	91,107	364,428
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,946- 59,931	8	52,104	416,832
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	36,486- 42,970	14	38,371	537,188
56057	COMMUNITY ASSOCIATE	42,799- 65,920	12	50,286	603,437
56058	COMMUNITY COORDINATOR	54,100- 83,536	10	71,172	711,719
13620	COMPUTER AIDE-NON-SPVR	68,772- 68,772	1	68,772	68,772
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-112,112	7	82,890	580,227
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,174- 93,940	5	80,794	403,971
13622	COMPUTER SPECIALIST (OPERATIONS)	88,122- 88,122	1	88,122	88,122
13632	COMPUTER SPECIALIST (SOFTWARE)	98,726-129,132	17	114,519	1,946,817
10050	COMPUTER SYSTEMS MANAGER	116,018-221,154	18	160,622	2,891,189
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,647-136,913	16	124,072	1,985,153
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	90,000- 90,000	1	90,000	90,000
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	56,282-175,000	27	96,679	2,610,331
95634	DEPUTY COMMISSIONER (DCAS)	236,900-236,900	1	236,900	236,900
10137	DIRECTOR, CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	131,038-131,038	1	131,038	131,038
20122	ESTIMATOR (GENERAL CONSTRUCTION)	87,540- 87,540	1	87,540	87,540

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	103,603-103,603	1	103,603	103,603
95005	EXECUTIVE AGENCY COUNSEL	103,000-179,215	11	140,113	1,541,241
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	100,000-100,000	1	100,000	100,000
95627	GENERAL COUNSEL (DCAS)	213,783-213,783	1	213,783	213,783
95714	IT INFRASTRUCTURE ENGINEER	75,000- 75,000	1	75,000	75,000
95710	IT PROJECT SPECIALIST	130,000-130,000	1	130,000	130,000
95713	IT SERVICE MANAGEMENT SPECIALIST	125,000-125,000	1	125,000	125,000
40502	MANAGEMENT AUDITOR	64,415- 71,756	2	68,086	136,171
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
11702	OFFICE MACHINE AIDE	47,916- 47,916	1	47,916	47,916
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	6	73,424	440,542
22426	PROJECT MANAGER	61,800- 61,800	1	61,800	61,800
95630	SPECIAL ASSISTANT TO THE FIRST DEPUTY COMMISSIONER (DCAS)	75,000- 75,000	1	75,000	75,000
12626	STAFF ANALYST	57,590- 74,479	7	61,826	432,782
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	89,610- 90,573	2	90,092	180,183
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	70,108- 70,108	1	70,108	70,108
TOTAL FOR OBJECT 001			257		25,803,727

POSITION SCHEDULE FOR U/A 100			257		25,803,727
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		702,825
TOTAL FOR U/A 100			264		26,506,552

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1015 Internal Audit - OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,240		30,000
	SUBTOTAL FOR SUPPLYS&MATL				21,240		30,000
40	OTHR SER&CHR	403	OFFICE SERVICES		1,020		
	SUBTOTAL FOR OTHR SER&CHR				1,020		
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		7,740		
	SUBTOTAL FOR CNTRCTL SVCS				7,740		
	SUBTOTAL FOR BUDGET CODE 1015				30,000		30,000
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				187,170
	SUBTOTAL FOR CNTRCTL SVCS						187,170
	SUBTOTAL FOR BUDGET CODE 1044						187,170
BUDGET CODE: 1081 Capital Projects - Operating Costs - IC							
40	OTHR SER&CHR	403	OFFICE SERVICES		67,846		
	SUBTOTAL FOR OTHR SER&CHR				67,846		
	SUBTOTAL FOR BUDGET CODE 1081				67,846		
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		94		6,459
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		21,805
	SUBTOTAL FOR SUPPLYS&MATL				3,094		28,264
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,800		1,736
	SUBTOTAL FOR PROPTY&EQUIP				7,800		1,736
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,508		
		412	RENTALS OF MISC.EQUIP		1,157		
	SUBTOTAL FOR OTHR SER&CHR				19,665		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1497				30,559		30,000	
BUDGET CODE: 1749 Mayor's Office of Immigrant Affairs - CD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		64,459			
SUBTOTAL FOR CNTRCTL SVCS				64,459			
SUBTOTAL FOR BUDGET CODE 1749				64,459			
BUDGET CODE: 1750 IMMIGRATION PLAN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,318		25,000	
		110 FOOD & FORAGE SUPPLIES		812			
		199 DATA PROCESSING SUPPLIES		36,400		4,500	
SUBTOTAL FOR SUPPLYS&MATL				64,530		29,500	
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,958			
SUBTOTAL FOR PROPTY&EQUIP				1,958			
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		069001 40X CONTRACTUAL SERVICES-GENERAL					
		841001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		2,961		2,961	
		400 CONTRACTUAL SERVICES-GENERAL		241,636		469,582	
		403 OFFICE SERVICES		8,215		3,000	
		412 RENTALS OF MISC.EQUIP		20,205			
		417 ADVERTISING		238,444		300,000	
		427 DATA PROCESSING SERVICES				20,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,301		15,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,394			
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		499 OTHER EXPENSES - GENERAL				18,792	
SUBTOTAL FOR OTHR SER&CHR				528,156		839,335	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,285		29,664	
		602 TELECOMMUNICATIONS MAINT	1	2,998	1	30,000	
		615 PRINTING CONTRACTS	1	7,169	1	100,000	
		622 TEMPORARY SERVICES		618,870			
		633 TRANSPORTATION EXPENDITURES	1	2,418	1	8,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,500			
		686 PROF SERV OTHER	1	45,622	1	42,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			4	700,862	4	209,664	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,500		13,500	
SUBTOTAL FOR FXD MIS CHGS				4,500		13,500	
SUBTOTAL FOR BUDGET CODE 1750			4	1,300,006	4	1,091,999	
BUDGET CODE: 1753 MOIA GRANTS - OTPS							
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		24,500			
SUBTOTAL FOR OTHR SER&CHR				24,500			
SUBTOTAL FOR BUDGET CODE 1753				24,500			
BUDGET CODE: 1754 MOIA Intra-City							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		380,000			
SUBTOTAL FOR OTHR SER&CHR				380,000			
SUBTOTAL FOR BUDGET CODE 1754				380,000			
TOTAL FOR			4	1,897,370	4	1,339,169	
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1012 Citywide Diversity EEO							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,212		75,000	
SUBTOTAL FOR SUPPLYS&MATL				46,212		75,000	
30 PROPTY&EQUIP		314 OFFICE FURITURE		816			
		332 PURCH DATA PROCESSING EQUIPT		4,430			
		337 BOOKS-OTHER		23,980			
SUBTOTAL FOR PROPTY&EQUIP				29,226			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		41,700		193,237	
		403 OFFICE SERVICES		200			
SUBTOTAL FOR OTHR SER&CHR				41,900		193,237	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		550,899		500,000	
		686 PROF SERV OTHER		100,000			
		SUBTOTAL FOR CNTRCTL SVCS		650,899		500,000	
		SUBTOTAL FOR BUDGET CODE 1012		768,237		768,237	
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				91,000	
		101 PRINTING SUPPLIES				9,000	
		117 POSTAGE		5,387			
		169 MAINTENANCE SUPPLIES		2,256			
		SUBTOTAL FOR SUPPLYS&MATL		7,643		100,000	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,614			
		SUBTOTAL FOR PROPTY&EQUIP		5,614			
40	OTHR SER&CHR	403 OFFICE SERVICES		321			
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000			
		SUBTOTAL FOR OTHR SER&CHR		30,321			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	7,985			1-
		686 PROF SERV OTHER		74,800			
		SUBTOTAL FOR CNTRCTL SVCS	1	82,785			1-
		SUBTOTAL FOR BUDGET CODE 1090	1	126,363		100,000	1-
BUDGET CODE: 1093 VARIOUS PROJECTS							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		59,357		57,127	
		SUBTOTAL FOR SUPPLYS&MATL		59,357		57,127	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		52,450		150,900	
		SUBTOTAL FOR OTHR SER&CHR		52,450		150,900	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	116,673	1	85,091	
		612 OFFICE EQUIPMENT MAINTENANCE	1	70,000			1-
		615 PRINTING CONTRACTS		10,000			
		619 SECURITY SERVICES	1	589,160	1	589,160	
		671 TRAINING PRGM CITY EMPLOYEES		35,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	820,833	2	674,251	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1093			3	932,640	2	882,278	1-
BUDGET CODE: 1094 CUSTOMER SERVICE							
40	OTHR SER&CHR	403 OFFICE SERVICES		18,149		23,479	
SUBTOTAL FOR OTHR SER&CHR				18,149		23,479	
SUBTOTAL FOR BUDGET CODE 1094				18,149		23,479	
BUDGET CODE: 1099 DCAS Storehouse Charges							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
		117 POSTAGE		3,408			
SUBTOTAL FOR SUPPLYS&MATL				38,408		35,000	
SUBTOTAL FOR BUDGET CODE 1099				38,408		35,000	
BUDGET CODE: 1191 COSH UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,292		5,092	
		199 DATA PROCESSING SUPPLIES				400	
SUBTOTAL FOR SUPPLYS&MATL				3,292		5,492	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,223		12,528	
		315 OFFICE EQUIPMENT				423	
		332 PURCH DATA PROCESSING EQUIPT		2,605			
		337 BOOKS-OTHER		2,922		2,922	
SUBTOTAL FOR PROPTY&EQUIP				15,750		15,873	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,096		1,500	
		403 OFFICE SERVICES		1,729		656	
		412 RENTALS OF MISC.EQUIP				2,596	
		451 NON OVERNIGHT TRVL EXP-GENERAL		270		270	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100	
SUBTOTAL FOR OTHR SER&CHR				8,195		7,122	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	454	1	7,954	
		613 DATA PROCESSING EQUIPMENT		8,000			
		622 TEMPORARY SERVICES	1		1	250	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,499	1	3,499	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			3	11,953	3	11,703	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				2,408	
SUBTOTAL FOR FXD MIS CHGS						2,408	
SUBTOTAL FOR BUDGET CODE 1191			3	39,190	3	42,598	
TOTAL FOR EXECUTIVE DIVISION			7	1,922,987	5	1,851,592	2-

RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER

BUDGET CODE: 1021 Office of General Counsel

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	1,305	150,000
SUBTOTAL FOR SUPPLYS&MATL		1,305	150,000
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT	2,242	
	314 OFFICE FURITURE	14,007	
	332 PURCH DATA PROCESSING EQUIPT	5,615	
	337 BOOKS-OTHER	99,009	
SUBTOTAL FOR PROPTY&EQUIP		120,873	
40 OTHR SER&CHR 025001	40X CONTRACTUAL SERVICES-GENERAL	21,000	
	400 CONTRACTUAL SERVICES-GENERAL	5,682	
	403 OFFICE SERVICES	900	
	412 RENTALS OF MISC.EQUIP	240	
SUBTOTAL FOR OTHR SER&CHR		27,822	
SUBTOTAL FOR BUDGET CODE 1021		150,000	150,000
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC		150,000	150,000

RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES

BUDGET CODE: 1290 DCAS IT

10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL	151
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EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		100 SUPPLIES + MATERIALS - GENERAL		51,338		5,731	
		199 DATA PROCESSING SUPPLIES		137,117		198,000	
		SUBTOTAL FOR SUPPLYS&MATL		188,606		203,731	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		43,427		453,068	
		SUBTOTAL FOR PROPTY&EQUIP		46,427		456,068	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,580			
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		164,290		107,666	
		400 CONTRACTUAL SERVICES-GENERAL		283,443		221,494	
		402 TELEPHONE & OTHER COMMUNICATNS		18,620			
		403 OFFICE SERVICES		9,000		9,000	
		412 RENTALS OF MISC.EQUIP		1,615			
	858001	42G DATA PROCESSING SERVICES		305,455		304,416	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150	
		SUBTOTAL FOR OTHR SER&CHR		786,153		643,726	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				654,247	
		608 MAINT & REP GENERAL		7,791			
		613 DATA PROCESSING EQUIPMENT	2	277,292	2	260,760	
		633 TRANSPORTATION EXPENDITURES		173			
		671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1	8,000	
		684 PROF SERV COMPUTER SERVICES	1	957,219	1	1,391,172	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,250,475	4	2,314,179	
		SUBTOTAL FOR BUDGET CODE 1290	4	2,271,661	4	3,617,704	
		TOTAL FOR MGMT INFORMATION SERVICES	4	2,271,661	4	3,617,704	

RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION

BUDGET CODE: 1591 ENERGY CONSERVATION

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	437
	SUBTOTAL FOR SUPPLYS&MATL	437

40 OTHR SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
	125001	40X CONTRACTUAL SERVICES-GENERAL		5,330			
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	SUBTOTAL FOR OTHR SER&CHR			5,330			
	SUBTOTAL FOR BUDGET CODE 1591			5,767			
TOTAL FOR ENERGY CONSERVATION				5,767			
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		7,100			
	SUBTOTAL FOR SUPPLYS&MATL			7,100			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		119,650		168,211	
	SUBTOTAL FOR OTHR SER&CHR			119,650		168,211	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		36,824			
	SUBTOTAL FOR CNTRCTL SVCS			36,824			
	SUBTOTAL FOR BUDGET CODE 1492			163,574		168,211	
BUDGET CODE: 1494 MOTOR VEHICLE							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		9,423		9,423	
	SUBTOTAL FOR SUPPLYS&MATL			9,423		9,423	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		43,225		43,225	
	SUBTOTAL FOR CNTRCTL SVCS			43,225		43,225	
	SUBTOTAL FOR BUDGET CODE 1494			52,648		52,648	
BUDGET CODE: 1496 FLEET ADMINISTRATION							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		126,971		126,971	
	SUBTOTAL FOR SUPPLYS&MATL			126,971		126,971	
	SUBTOTAL FOR BUDGET CODE 1496			126,971		126,971	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR FLEET MGMT SERVICES				343,193		347,830	
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			15	6,590,978	13	7,306,295	2-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXECUTIVE AND OPERATIONS SUPPORT - O					
TOTALS FOR OPERATING BUDGET	561,267	6,590,978	450,043	7,306,295	715,317
FINANCIAL PLAN SAVINGS		434,605-		380,354-	54,251
APPROPRIATION		6,156,373		6,925,941	769,568

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,451,920		6,758,293	1,306,373
OTHER CATEGORICAL		24,500			24,500-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		64,459			64,459-
FEDERAL - OTHER					
INTRA-CITY SALES		615,494		167,648	447,846-
TOTAL		6,156,373		6,925,941	769,568

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2307 JTP Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,100	1	72,100	
		SUBTOTAL FOR F/T SALARIED	1	72,100	1	72,100	
		SUBTOTAL FOR BUDGET CODE 2307	1	72,100	1	72,100	
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,750,146	33	1,779,084	
		SUBTOTAL FOR F/T SALARIED	33	1,750,146	33	1,779,084	
04 ADD GRS PAY		047 OVERTIME		837,332		837,332	
		SUBTOTAL FOR ADD GRS PAY		837,332		837,332	
		SUBTOTAL FOR BUDGET CODE 2504	33	2,587,478	33	2,616,416	
BUDGET CODE: 2914 SI FJC Security - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	129,180	4	129,180	
		SUBTOTAL FOR F/T SALARIED	4	129,180	4	129,180	
04 ADD GRS PAY		047 OVERTIME		66,000		66,000	
		SUBTOTAL FOR ADD GRS PAY		66,000		66,000	
		SUBTOTAL FOR BUDGET CODE 2914	4	195,180	4	195,180	
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,517,512	47	2,517,684	
		SUBTOTAL FOR F/T SALARIED	47	2,517,512	47	2,517,684	
04 ADD GRS PAY		047 OVERTIME		99,228		99,228	
		SUBTOTAL FOR ADD GRS PAY		99,228		99,228	
		SUBTOTAL FOR BUDGET CODE 2915	47	2,616,740	47	2,616,912	
BUDGET CODE: 2918 PS- Marriage Bureau Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			4	250,000	4	250,000	
SUBTOTAL FOR BUDGET CODE 2918			4	250,000	4	250,000	
TOTAL FOR			89	5,721,498	89	5,750,608	
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,293,445	19	1,310,631	
SUBTOTAL FOR F/T SALARIED			19	1,293,445	19	1,310,631	
03 UNSALARIED		031 UNSALARIED		108,390		108,390	
SUBTOTAL FOR UNSALARIED				108,390		108,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416	
		042 LONGEVITY DIFFERENTIAL		2,757		2,757	
		043 SHIFT DIFFERENTIAL		101		101	
		045 HOLIDAY PAY		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				5,774		5,774	
SUBTOTAL FOR BUDGET CODE 2300			19	1,407,609	19	1,424,795	
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	807,705	11	815,515	
SUBTOTAL FOR F/T SALARIED			11	807,705	11	815,515	
03 UNSALARIED		031 UNSALARIED		54,582		54,582	
SUBTOTAL FOR UNSALARIED				54,582		54,582	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921	
		042 LONGEVITY DIFFERENTIAL		6,202		6,202	
SUBTOTAL FOR ADD GRS PAY				7,123		7,123	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,941		1,941	
SUBTOTAL FOR AMT TO SCHED				1,941		1,941	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2301			11	871,351	11	879,161	
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,000,858	15	1,007,343	
SUBTOTAL FOR F/T SALARIED			15	1,000,858	15	1,007,343	
03 UNSALARIED		031 UNSALARIED		82,369		82,369	
SUBTOTAL FOR UNSALARIED				82,369		82,369	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389	
		042 LONGEVITY DIFFERENTIAL		11,771		11,771	
		045 HOLIDAY PAY		8,751		8,751	
		047 OVERTIME		5,835		5,835	
SUBTOTAL FOR ADD GRS PAY				31,746		31,746	
SUBTOTAL FOR BUDGET CODE 2302			15	1,114,973	15	1,121,458	
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,652		9,518	
SUBTOTAL FOR F/T SALARIED				8,652		9,518	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		51		51	
SUBTOTAL FOR AMT TO SCHED				51		51	
SUBTOTAL FOR BUDGET CODE 2303				8,703		9,569	
BUDGET CODE: 2306 MAILROOM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	454,962	7	456,494	
SUBTOTAL FOR F/T SALARIED			7	454,962	7	456,494	
03 UNSALARIED		031 UNSALARIED		49,649		49,649	
SUBTOTAL FOR UNSALARIED				49,649		49,649	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585	
		042 LONGEVITY DIFFERENTIAL		13,225		13,225	
		043 SHIFT DIFFERENTIAL		12,583		12,583	
		047 OVERTIME		3,569		3,569	
SUBTOTAL FOR ADD GRS PAY				29,962		29,962	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
05		AMT TO SCHED					
	051	SALARY ADJUSTMENTS		4,003		4,003	
		SUBTOTAL FOR AMT TO SCHED		4,003		4,003	
		SUBTOTAL FOR BUDGET CODE 2306	7	538,576	7	540,108	
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	52	3,941,212	52	3,975,091	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS	73	4,111,434	73	4,124,041	
		SUBTOTAL FOR F/T SALARIED	73	4,111,434	73	4,124,041	
03		UNSALARIED					
	031	UNSALARIED		97,980		97,980	
		SUBTOTAL FOR UNSALARIED		97,980		97,980	
04		ADD GRS PAY					
	041	ASSIGNMENT DIFFERENTIAL		4,450		4,450	
	042	LONGEVITY DIFFERENTIAL		20,808		20,808	
	043	SHIFT DIFFERENTIAL		7,721		7,721	
	045	HOLIDAY PAY		3,897		3,897	
	047	OVERTIME		617,731		617,731	
		SUBTOTAL FOR ADD GRS PAY		654,607		654,607	
06		FRINGE BENES					
	064	ALLOWANCE FOR UNIFORMS		2,737		2,737	
		SUBTOTAL FOR FRINGE BENES		2,737		2,737	
		SUBTOTAL FOR BUDGET CODE 2911	73	4,866,758	73	4,879,365	
		TOTAL FOR FACILITIES MANAGEMENT	73	4,866,758	73	4,879,365	
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	214	14,529,468	214	14,605,064	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
DIV OF ADMINISTRATION AND SECURITY -					
TOTALS FOR OPERATING BUDGET	214	14,529,468	214	14,605,064	75,596
FINANCIAL PLAN SAVINGS	12-	161,000-			161,000
APPROPRIATION	202	14,368,468	214	14,605,064	236,596

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,851,188		14,087,784	236,596
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		517,280		517,280	
TOTAL		14,368,468		14,605,064	236,596

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	72,242-107,711	5	82,004	410,019
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,680- 69,680	1	69,680	69,680
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	134,280-166,507	3	148,603	445,809
10025	ADMINISTRATIVE MANAGER	145,022-145,022	1	145,022	145,022
10026	ADMINISTRATIVE STAFF ANALYST	113,413-154,691	2	134,052	268,104
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,000-115,000	1	115,000	115,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,903- 73,903	1	73,903	73,903
30087	AGENCY ATTORNEY	102,406-102,406	1	102,406	102,406
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
95633	ASSISTANT COMMISSIONER (DCAS)	166,507-166,507	1	166,507	166,507
92122	ASSISTANT PRINTING PRESS OPERATOR	65,039- 65,039	1	65,039	65,039
12627	ASSOCIATE STAFF ANALYST	80,000- 94,474	3	88,158	264,474
91217	CHAUFFEUR-ATTENDANT	46,350- 72,643	22	55,918	1,230,186
90650	CITY SECURITY AIDE	39,111- 40,284	34	40,215	1,367,310
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,000- 58,492	12	48,631	583,572
56056	COMMUNITY ASSISTANT	35,788- 37,848	4	37,139	148,554
56057	COMMUNITY ASSOCIATE	44,111- 54,917	5	49,915	249,573
56058	COMMUNITY COORDINATOR	60,000- 83,732	12	69,528	834,332
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	93,566- 93,566	1	93,566	93,566
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	112,063-123,537	2	117,800	235,600
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
95005	EXECUTIVE AGENCY COUNSEL	163,242-163,242	1	163,242	163,242
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,717- 63,717	1	63,717	63,717
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,205	2	60,091	120,181
11702	OFFICE MACHINE AIDE	46,550- 46,550	1	46,550	46,550
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 94,150	16	75,014	1,200,224
70810	SPECIAL OFFICER	50,207- 50,207	70	50,207	3,514,490
70817	SUPERVISING SPECIAL OFFICER	55,853- 79,214	25	65,637	1,640,917
TOTAL FOR OBJECT 001			230		13,894,157

POSITION SCHEDULE FOR U/A 200			230		13,894,157
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-16		-966,550
TOTAL FOR U/A 200			214		12,927,607

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2310 OLR WORKWELL AGREEMENT							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,500	
				SUBTOTAL FOR OTHR SER&CHR		7,500	
				SUBTOTAL FOR BUDGET CODE 2310		7,500	
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,000	
				SUBTOTAL FOR SUPPLYS&MATL		25,000	
30	PROPTY&EQUIP		319	SECURITY EQUIPMENT		122,500	
				SUBTOTAL FOR PROPTY&EQUIP		122,500	
60	CNTRCTL SVCS		608	MAINT & REP GENERAL		35,000	
				SUBTOTAL FOR CNTRCTL SVCS		35,000	
				SUBTOTAL FOR BUDGET CODE 2916		182,500	
BUDGET CODE: 2917 Security- Educational							
60	CNTRCTL SVCS		619	SECURITY SERVICES		19,510,000	1
				SUBTOTAL FOR CNTRCTL SVCS		19,510,000	1
				SUBTOTAL FOR BUDGET CODE 2917		19,510,000	1
BUDGET CODE: 2919 OCDV FJC OTPS - HRA							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		43,808	
			101	PRINTING SUPPLIES		6,000	
			110	FOOD & FORAGE SUPPLIES		28,268	
			117	POSTAGE		32,779	146,766
			169	MAINTENANCE SUPPLIES		350	
			199	DATA PROCESSING SUPPLIES		7,250	
				SUBTOTAL FOR SUPPLYS&MATL		118,455	186,766
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		500	
			314	OFFICE FURITURE		11,844	
				SUBTOTAL FOR PROPTY&EQUIP		12,344	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		22,972					
		451 NON OVERNIGHT TRVL EXP-GENERAL		61,179		66,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000					
		SUBTOTAL FOR OTHER SER&CHR		96,151		66,000			
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		85,176		64,000			
		633 TRANSPORTATION EXPENDITURES	1	5,140	1	500			
		SUBTOTAL FOR CNTRCTL SVCS	1	90,316	1	64,500			
		SUBTOTAL FOR BUDGET CODE 2919	1	317,266	1	317,266			
BUDGET CODE: 2920 NPS Security Reimbursement Program									
60		CNTRCTL SVCS							
		619 SECURITY SERVICES		290,000					
		SUBTOTAL FOR CNTRCTL SVCS		290,000					
		SUBTOTAL FOR BUDGET CODE 2920		290,000					
BUDGET CODE: 2999 RECORD RETENTION									
10		SUPPLYS&MATL							
		101 PRINTING SUPPLIES		17,980					
		117 POSTAGE		149,000					
		SUBTOTAL FOR SUPPLYS&MATL		166,980					
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		50,000		50,000			
		SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000			
40		OTHER SER&CHR							
		403 OFFICE SERVICES		375					
		SUBTOTAL FOR OTHER SER&CHR		375					
60		CNTRCTL SVCS							
		633 TRANSPORTATION EXPENDITURES		907					
		671 TRAINING PRGM CITY EMPLOYEES		50,000					
		SUBTOTAL FOR CNTRCTL SVCS		50,907					
		SUBTOTAL FOR BUDGET CODE 2999		268,262		50,000			
TOTAL FOR			1	20,575,528	1	549,766			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 2091 Office of the Commissioner - OTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000
			100 SUPPLIES + MATERIALS - GENERAL		12,279		98,999
			SUBTOTAL FOR SUPPLYS&MATL		13,279		99,999
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,571		
			337 BOOKS-OTHER		5,836		
			SUBTOTAL FOR PROPTY&EQUIP		8,407		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,448		
			SUBTOTAL FOR OTHR SER&CHR		2,448		
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		58,816		1
			671 TRAINING PRGM CITY EMPLOYEES		7,050		
			SUBTOTAL FOR CNTRCTL SVCS		65,866		1
			SUBTOTAL FOR BUDGET CODE 2091		90,000		100,000
			TOTAL FOR EXECUTIVE DIVISION		90,000		100,000
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,556		68,956
			101 PRINTING SUPPLIES		17,700		1,075
			117 POSTAGE		1,128		1,128
			199 DATA PROCESSING SUPPLIES		445		17,377
			SUBTOTAL FOR SUPPLYS&MATL		23,829		88,536
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		455		9,079
			302 TELECOMMUNICATIONS EQUIPMENT		10,724		10,724
			315 OFFICE EQUIPMENT		2,225		2,225
			332 PURCH DATA PROCESSING EQUIPT		12,952		4,815
			337 BOOKS-OTHER		9,634		10,541
			SUBTOTAL FOR PROPTY&EQUIP		35,990		37,384

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		32,818		1,818	
		403 OFFICE SERVICES		13,471		471	
		412 RENTALS OF MISC.EQUIP		454,166		505,596	
		417 ADVERTISING		10,692		10,692	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,030		10,030	
		SUBTOTAL FOR OTHR SER&CHR		519,177		528,607	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	8,065			1-
		607 MAINT & REP MOTOR VEH EQUIP	1	9,000	1	9,000	
		608 MAINT & REP GENERAL	1	501	1	501	
		612 OFFICE EQUIPMENT MAINTENANCE	1	19,200	1	19,200	
		613 DATA PROCESSING EQUIPMENT	1	6,213	1	19,213	
		615 PRINTING CONTRACTS	1	5,000	1	5,000	
		622 TEMPORARY SERVICES	1	3,100	1	2,100	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,270	1	8,270	
		686 PROF SERV OTHER	1	20,400			1-
		SUBTOTAL FOR CNTRCTL SVCS	9	78,749	7	63,284	2-
70		FXD MIS CHGS					
		701 TAXES AND LICENSES		1,139		1,139	
		732 MISCELLANEOUS AWARDS		5,800		5,800	
		SUBTOTAL FOR FXD MIS CHGS		6,939		6,939	
		SUBTOTAL FOR BUDGET CODE 2090	9	664,684	7	724,750	2-
BUDGET CODE: 2099 DCAS Storehouse Charges							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		250,000			
		SUBTOTAL FOR SUPPLYS&MATL		250,000			
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		200,000			
		332 PURCH DATA PROCESSING EQUIPT		25,000			
		SUBTOTAL FOR PROPTY&EQUIP		225,000			
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		400,000			
		SUBTOTAL FOR OTHR SER&CHR		400,000			
60		CNTRCTL SVCS					
		622 TEMPORARY SERVICES		25,000			
		SUBTOTAL FOR CNTRCTL SVCS		25,000			
		SUBTOTAL FOR BUDGET CODE 2099		900,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR DIV OF ADMINISTRATION AND SECU			9	1,564,684	7	724,750	2-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,185		10,000	
	SUBTOTAL FOR SUPPLYS&MATL			39,185		10,000	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		131,875			
		319 SECURITY EQUIPMENT		49,294		10,000	
	SUBTOTAL FOR PROPTY&EQUIP			181,169		10,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,722			
		403 OFFICE SERVICES		9,295			
		412 RENTALS OF MISC.EQUIP		20			
	SUBTOTAL FOR OTHR SER&CHR			24,037			
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	393			1-
		608 MAINT & REP GENERAL		108,125		108,125	
		619 SECURITY SERVICES	3	14,379,479	3	13,135,031	
		671 TRAINING PRGM CITY EMPLOYEES		1,260			
	SUBTOTAL FOR CNTRCTL SVCS		4	14,489,257	3	13,243,156	1-
70	FXD MIS CHGS	701 TAXES AND LICENSES		17,354			
	SUBTOTAL FOR FXD MIS CHGS			17,354			
	SUBTOTAL FOR BUDGET CODE 2911		4	14,751,002	3	13,263,156	1-
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT							
60	CNTRCTL SVCS	619 SECURITY SERVICES		86,393			
	SUBTOTAL FOR CNTRCTL SVCS			86,393			
	SUBTOTAL FOR BUDGET CODE 2913			86,393			
TOTAL FOR FACILITIES MANAGEMENT			4	14,837,395	3	13,263,156	1-



EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR DIV OF ADMINISTRATION AND SECU		14	37,067,607	11	14,637,672	3-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,000	37,067,607	1,000	14,637,672	22,429,935-
FINANCIAL PLAN SAVINGS		1,009,105-			1,009,105
APPROPRIATION		36,058,502		14,637,672	21,420,830-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,647,343		14,320,406	21,326,937-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		411,159		317,266	93,893-
 TOTAL		 36,058,502		 14,637,672	 21,420,830-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 Long Term Sustainability Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,000	2	175,155	
		SUBTOTAL FOR F/T SALARIED	2	175,000	2	175,155	
		SUBTOTAL FOR BUDGET CODE Z031	2	175,000	2	175,155	
BUDGET CODE: 3021 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	5,578	2	5,578	
		SUBTOTAL FOR F/T SALARIED	2	5,578	2	5,578	
		SUBTOTAL FOR BUDGET CODE 3021	2	5,578	2	5,578	
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		311,003		311,003	
		SUBTOTAL FOR F/T SALARIED		311,003		311,003	
		SUBTOTAL FOR BUDGET CODE 3022		311,003		311,003	
BUDGET CODE: 3027 Capital Construction - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,035,641	30	2,051,404	
		SUBTOTAL FOR F/T SALARIED	30	2,035,641	30	2,051,404	
		SUBTOTAL FOR BUDGET CODE 3027	30	2,035,641	30	2,051,404	
BUDGET CODE: 3028 CP - Elevator Mechanics (City)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,626,929	20	1,626,929	
		SUBTOTAL FOR F/T SALARIED	20	1,626,929	20	1,626,929	
04 ADD GRS PAY		047 OVERTIME		500,000		500,000	
		SUBTOTAL FOR ADD GRS PAY		500,000		500,000	
		SUBTOTAL FOR BUDGET CODE 3028	20	2,126,929	20	2,126,929	
BUDGET CODE: 3029 CP - Elevator Mecahnics (State)							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	2,000,000	23	2,000,000	
SUBTOTAL FOR F/T SALARIED			23	2,000,000	23	2,000,000	
04 ADD GRS PAY	047	OVERTIME		712,000		712,000	
SUBTOTAL FOR ADD GRS PAY				712,000		712,000	
SUBTOTAL FOR BUDGET CODE 3029			23	2,712,000	23	2,712,000	
BUDGET CODE: 3301 Preventative Maintenance							
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	2,486,545	26	2,487,764	
SUBTOTAL FOR F/T SALARIED			26	2,486,545	26	2,487,764	
SUBTOTAL FOR BUDGET CODE 3301			26	2,486,545	26	2,487,764	
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	144,226	5	144,742	
SUBTOTAL FOR F/T SALARIED			5	144,226	5	144,742	
04 ADD GRS PAY	047	OVERTIME		14,000		14,000	
SUBTOTAL FOR ADD GRS PAY				14,000		14,000	
SUBTOTAL FOR BUDGET CODE 3402			5	158,226	5	158,742	
BUDGET CODE: 3407 Job Training Participants - Facilities							
03 UNSALARIED	031	UNSALARIED		679,665		679,665	
SUBTOTAL FOR UNSALARIED				679,665		679,665	
SUBTOTAL FOR BUDGET CODE 3407				679,665		679,665	
BUDGET CODE: 3501 PSAC 2 - PS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	74	4,777,920	74	4,787,589	
SUBTOTAL FOR F/T SALARIED			74	4,777,920	74	4,787,589	
04 ADD GRS PAY	047	OVERTIME		291,132		291,132	
SUBTOTAL FOR ADD GRS PAY				291,132		291,132	
SUBTOTAL FOR BUDGET CODE 3501			74	5,069,052	74	5,078,721	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR			182	15,759,639	182	15,786,961	
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		366,071		370,804	
SUBTOTAL FOR F/T SALARIED				366,071		370,804	
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947	
SUBTOTAL FOR OTH SALARIED				947		947	
03 UNSALARIED		031 UNSALARIED		99,052		99,052	
SUBTOTAL FOR UNSALARIED				99,052		99,052	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158	
		042 LONGEVITY DIFFERENTIAL		250,017		250,017	
		043 SHIFT DIFFERENTIAL		4,854		4,854	
		045 HOLIDAY PAY		651		651	
		047 OVERTIME		42,838		42,838	
SUBTOTAL FOR ADD GRS PAY				298,518		298,518	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		786		786	
SUBTOTAL FOR AMT TO SCHED				786		786	
SUBTOTAL FOR BUDGET CODE 3000				765,374		770,107	
BUDGET CODE: 3908 Asset Management/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	898,370	8	905,558	
SUBTOTAL FOR F/T SALARIED			8	898,370	8	905,558	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,998		1,998	
		042 LONGEVITY DIFFERENTIAL		6,601		6,601	
		043 SHIFT DIFFERENTIAL		835		835	
		045 HOLIDAY PAY		1,397		1,397	
		047 OVERTIME		112,950		112,950	
		061 SUPPER MONEY		260		260	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				124,041		124,041	
SUBTOTAL FOR BUDGET CODE 3908			8	1,022,411	8	1,029,599	
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	396,579	2	396,579	
SUBTOTAL FOR F/T SALARIED			2	396,579	2	396,579	
SUBTOTAL FOR BUDGET CODE 3930			2	396,579	2	396,579	
TOTAL FOR FACILITIES MGMT & CONST			10	2,184,364	10	2,196,285	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	323,639	4	324,237	
SUBTOTAL FOR F/T SALARIED			4	323,639	4	324,237	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,367		55,367	
		042 LONGEVITY DIFFERENTIAL		123,304		123,304	
		043 SHIFT DIFFERENTIAL		47,234		47,234	
		045 HOLIDAY PAY		135,525		135,525	
		047 OVERTIME		36,880		36,880	
SUBTOTAL FOR ADD GRS PAY				398,310		398,310	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 3200			4	725,949	4	726,547	
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	13,257,288	152	13,262,863	
SUBTOTAL FOR F/T SALARIED			152	13,257,288	152	13,262,863	
03 UNSALARIED		031 UNSALARIED		53,765		53,765	
SUBTOTAL FOR UNSALARIED				53,765		53,765	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		043 SHIFT DIFFERENTIAL		93,748		93,748	
		047 OVERTIME		6,417,428		6,417,428	
		SUBTOTAL FOR ADD GRS PAY		6,511,404		6,511,404	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		300,475		300,475	
		SUBTOTAL FOR FRINGE BENES		300,475		300,475	
		SUBTOTAL FOR BUDGET CODE 3201	152	20,122,932	152	20,128,507	
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,820,767	51	4,910,058	
		SUBTOTAL FOR F/T SALARIED	51	4,820,767	51	4,910,058	
03 UNSALARIED		031 UNSALARIED		339,166		339,166	
		SUBTOTAL FOR UNSALARIED		339,166		339,166	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		348,779		348,779	
		SUBTOTAL FOR ADD GRS PAY		353,723		353,723	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		482		482	
		SUBTOTAL FOR AMT TO SCHED		482		482	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,718		5,718	
		SUBTOTAL FOR FRINGE BENES		5,718		5,718	
		SUBTOTAL FOR BUDGET CODE 3210	51	5,519,856	51	5,609,147	
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	4,544,538	137	4,557,499	
		SUBTOTAL FOR F/T SALARIED	137	4,544,538	137	4,557,499	
03 UNSALARIED		031 UNSALARIED		319,447		319,447	
		SUBTOTAL FOR UNSALARIED		319,447		319,447	
04 ADD GRS PAY		047 OVERTIME		1,137,412		1,137,412	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				1,137,412		1,137,412	
SUBTOTAL FOR BUDGET CODE 3211			137	6,001,397	137	6,014,358	
BUDGET CODE: 3213 ASSET MANAGEMENT/COURT OTHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					218
SUBTOTAL FOR F/T SALARIED							218
SUBTOTAL FOR BUDGET CODE 3213							218
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	19,842,885	203	19,855,183	
SUBTOTAL FOR F/T SALARIED			203	19,842,885	203	19,855,183	
03 UNSALARIED		031 UNSALARIED		2,870		2,870	
SUBTOTAL FOR UNSALARIED				2,870		2,870	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539	
		042 LONGEVITY DIFFERENTIAL		49,582		49,582	
		043 SHIFT DIFFERENTIAL		38,789		38,789	
		045 HOLIDAY PAY		126,617		126,617	
		047 OVERTIME		3,336,560		3,336,560	
SUBTOTAL FOR ADD GRS PAY				3,574,087		3,574,087	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,920		1,920	
		053 AMOUNT TO BE SCHEDULED-PS		682		682	
SUBTOTAL FOR AMT TO SCHED				2,602		2,602	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
SUBTOTAL FOR FRINGE BENES				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 3214			203	23,423,444	203	23,435,742	
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,158,752	18	1,159,815	
SUBTOTAL FOR F/T SALARIED			18	1,158,752	18	1,159,815	
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR OTH SALARIED				36,502		36,502	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250	
		043 SHIFT DIFFERENTIAL		15,747		15,747	
		045 HOLIDAY PAY		21,688		21,688	
		047 OVERTIME		421,743		421,743	
SUBTOTAL FOR ADD GRS PAY				464,428		464,428	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462	
SUBTOTAL FOR FRINGE BENES				169,462		169,462	
SUBTOTAL FOR BUDGET CODE 3215			18	1,829,144	18	1,830,207	
BUDGET CODE: 3217 Tweed Courthouse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,940,400	32	1,945,318	
SUBTOTAL FOR F/T SALARIED			32	1,940,400	32	1,945,318	
03 UNSALARIED		031 UNSALARIED		23,123		23,123	
SUBTOTAL FOR UNSALARIED				23,123		23,123	
04 ADD GRS PAY		047 OVERTIME		665,465		665,465	
SUBTOTAL FOR ADD GRS PAY				665,465		665,465	
SUBTOTAL FOR BUDGET CODE 3217			32	2,628,988	32	2,633,906	
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		121,715		121,715	
SUBTOTAL FOR ADD GRS PAY				121,715		121,715	
SUBTOTAL FOR BUDGET CODE 3294				121,715		121,715	
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,130	1	89,130	
SUBTOTAL FOR F/T SALARIED			1	89,130	1	89,130	
04 ADD GRS PAY		047 OVERTIME		71,000		71,000	
SUBTOTAL FOR ADD GRS PAY				71,000		71,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3295			1	160,130	1	160,130	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,974	3	187,974	
SUBTOTAL FOR F/T SALARIED			3	187,974	3	187,974	
04 ADD GRS PAY		047 OVERTIME		27,000		27,000	
SUBTOTAL FOR ADD GRS PAY				27,000		27,000	
SUBTOTAL FOR BUDGET CODE 3297			3	214,974	3	214,974	
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	423	16,977,646	423	17,012,979	
SUBTOTAL FOR F/T SALARIED			423	16,977,646	423	17,012,979	
03 UNSALARIED		031 UNSALARIED		68,112		68,112	
SUBTOTAL FOR UNSALARIED				68,112		68,112	
04 ADD GRS PAY		047 OVERTIME		4,328,813		4,328,813	
SUBTOTAL FOR ADD GRS PAY				4,328,813		4,328,813	
SUBTOTAL FOR BUDGET CODE 3305			423	21,374,571	423	21,409,904	
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	420,900	7	420,900	
SUBTOTAL FOR F/T SALARIED			7	420,900	7	420,900	
04 ADD GRS PAY		047 OVERTIME		120,091		120,091	
SUBTOTAL FOR ADD GRS PAY				120,091		120,091	
SUBTOTAL FOR BUDGET CODE 3311			7	540,991	7	540,991	
BUDGET CODE: 3316 OCA Court Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,237,136	9	1,237,308	
SUBTOTAL FOR F/T SALARIED			9	1,237,136	9	1,237,308	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		306,362		306,362	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES				306,362		306,362	
SUBTOTAL FOR BUDGET CODE 3316			9	1,543,498	9	1,543,670	
BUDGET CODE: 3317 Midtown Community Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	593,252	3	593,252	
SUBTOTAL FOR F/T SALARIED			3	593,252	3	593,252	
SUBTOTAL FOR BUDGET CODE 3317			3	593,252	3	593,252	
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST							
03 UNSALARIED		031 UNSALARIED		300		300	
SUBTOTAL FOR UNSALARIED				300		300	
SUBTOTAL FOR BUDGET CODE 3401				300		300	
BUDGET CODE: 3406 Maintenance Workers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,890,528	26	1,890,700	
SUBTOTAL FOR F/T SALARIED			26	1,890,528	26	1,890,700	
03 UNSALARIED		031 UNSALARIED		8,133		8,133	
SUBTOTAL FOR UNSALARIED				8,133		8,133	
04 ADD GRS PAY		047 OVERTIME		484,766		484,766	
SUBTOTAL FOR ADD GRS PAY				484,766		484,766	
SUBTOTAL FOR BUDGET CODE 3406			26	2,383,427	26	2,383,599	
TOTAL FOR FACILITIES MANAGEMENT			1,069	87,184,568	1,069	87,225,452	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712		3,712	
SUBTOTAL FOR F/T SALARIED				3,712		3,712	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3500				3,712		3,712	
TOTAL FOR ENERGY CONSERVATION				3,712		3,712	
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			1,261	105,132,283	1,261	105,212,410	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,261	105,132,283	1,261	105,212,410	80,127
FINANCIAL PLAN SAVINGS	45-	771,153-	5-	281,245-	489,908
APPROPRIATION	1,216	104,361,130	1,256	104,931,165	570,035

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,274,906		48,911,719	636,813
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,022,411		1,029,599	7,188
STATE		51,099,815		51,142,130	42,315
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,963,998		3,847,717	116,281-
TOTAL		104,361,130		104,931,165	570,035

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	37,378- 39,967	2	38,673	77,345
1002C	ADM MANAGER-NON-MGRL	73,130- 99,410	4	84,086	336,344
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,849-115,849	1	115,849	115,849
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	129,229-129,229	1	129,229	129,229
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	100,052-100,052	1	100,052	100,052
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	126,381-126,381	1	126,381	126,381
10015	ADMINISTRATIVE ENGINEER	156,843-192,924	4	167,465	669,859
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	110,237-145,898	4	125,749	502,994
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,739-146,271	5	116,312	581,558
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	115,488-115,488	1	115,488	115,488
10026	ADMINISTRATIVE STAFF ANALYST	136,913-136,913	1	136,913	136,913
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	130,075-130,075	1	130,075	130,075
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,353-112,353	1	112,353	112,353
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,095-102,867	2	102,481	204,962
30087	AGENCY ATTORNEY	105,741-105,741	1	105,741	105,741
21215	ARCHITECT	94,786- 94,786	1	94,786	94,786
31313	ASBESTOS HANDLER	75,814- 85,670	4	83,206	332,824
21210	ASSISTANT ARCHITECT	74,407- 74,407	1	74,407	74,407
20210	ASSISTANT CIVIL ENGINEER	77,250- 77,250	1	77,250	77,250
95613	ASSISTANT COMMISSIONER (DCAS)	149,687-175,656	2	162,672	325,343
21310	ASSISTANT LANDSCAPE ARCHITECT	75,651- 75,651	1	75,651	75,651
20410	ASSISTANT MECHANICAL ENGINEER	81,330- 81,330	1	81,330	81,330
80122	ASSOCIATE REAL PROPERTY MANAGER	65,906- 72,497	4	67,560	270,239
12627	ASSOCIATE STAFF ANALYST	86,930- 86,930	1	86,930	86,930
92205	BRICKLAYER	99,425- 99,425	1	99,425	99,425
92005	CARPENTER	97,891- 97,891	17	97,891	1,664,142
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
90644	CITY CUSTODIAL ASSISTANT	32,260- 43,625	388	36,428	14,134,251
90702	CITY LABORER	75,690- 75,690	8	75,690	605,520
22122	CITY PLANNER	114,469-114,469	1	114,469	114,469
90650	CITY SECURITY AIDE	39,111- 39,111	1	39,111	39,111
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,836- 65,634	10	47,895	478,945
56057	COMMUNITY ASSOCIATE	45,118- 82,000	47	53,973	2,536,747
56058	COMMUNITY COORDINATOR	56,650- 91,311	16	68,690	1,099,039
13631	COMPUTER ASSOCIATE (SOFTWARE)	98,841- 98,841	1	98,841	98,841
34202	CONSTRUCTION PROJECT MANAGER	80,568-118,167	7	100,880	706,158
80609	CUSTODIAN	34,291- 82,097	177	44,423	7,862,899
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	114,755-114,755	1	114,755	114,755
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	120,704-120,704	1	120,704	120,704
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
91717	ELECTRICIAN	111,538-111,538	15	111,538	1,673,075

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90710	ELEVATOR MECHANIC	104,003-104,003	33	104,003	3,432,108
90711	ELEVATOR MECHANIC HELPER	64,728- 64,728	3	64,728	194,184
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	35	79,732	2,790,612
21315	LANDSCAPE ARCHITECT	93,488- 93,488	1	93,488	93,488
92610	MACHINIST	72,307- 72,307	1	72,307	72,307
90698	MAINTENANCE WORKER	62,598- 65,062	35	64,780	2,267,317
91628	OILER	119,371-124,758	27	124,558	3,363,079
91830	PAINTER	76,350- 76,350	4	76,350	305,401
92235	PLASTERER	81,886- 81,886	3	81,886	245,658
91915	PLUMBER	96,447- 96,447	15	96,447	1,446,710
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,131- 85,939	6	72,936	437,617
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	95,691- 95,691	1	95,691	95,691
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	25	152,675	3,816,864
92340	SHEET METAL WORKER	102,495-102,495	1	102,495	102,495
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
91644	STATIONARY ENGINEER	132,797-132,797	101	132,797	13,412,478
91925	STEAM FITTER	100,485-100,485	11	100,485	1,105,335
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
91310	SUPERVISOR	73,803- 73,803	1	73,803	73,803
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	3	103,774	311,322
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	2	120,125	240,250
90769	SUPERVISOR ELEVATOR MECHANIC	116,594-116,594	4	116,594	466,376
12202	SUPERVISOR OF STOCK WORKERS	44,950- 44,950	1	44,950	44,950
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
92343	SUPERVISOR SHEET METAL WORKER	108,688-108,688	1	108,688	108,688
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,570	7	96,465	675,254
TOTAL FOR OBJECT 001			1,066		72,148,463



EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

POSITION SCHEDULE FOR U/A 300	1,066	72,148,463
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	190	12,859,482
TOTAL FOR U/A 300	1,256	85,007,945

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A400 Resiliency Property Purchase Program							
70 FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS		5,000			
		SUBTOTAL FOR FXD MIS CHGS		5,000			
		SUBTOTAL FOR BUDGET CODE A400		5,000			
BUDGET CODE: CV05 CORONAVIRUS RESPONSE - OTPS (FEMA)							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		550,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		645,843,133			64
		169 MAINTENANCE SUPPLIES		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		646,394,133			64
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,503			
		414 RENTALS - LAND BLDGS & STRUCTS		110,552			
		499 OTHER EXPENSES - GENERAL		6,587,000			
		SUBTOTAL FOR OTHR SER&CHR		6,728,055			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		99,000			
		607 MAINT & REP MOTOR VEH EQUIP	1	30,000			1-
		608 MAINT & REP GENERAL		6,125			
		633 TRANSPORTATION EXPENDITURES		223,715			
		SUBTOTAL FOR CNTRCTL SVCS	1	358,840			1-
		SUBTOTAL FOR BUDGET CODE CV05	1	653,481,028			1- 65
BUDGET CODE: CV06 CORONAVIRUS RESPONSE - OTPS (CD)							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,008,229			1
		SUBTOTAL FOR PROPTY&EQUIP		19,008,229			1
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,586,755			
		SUBTOTAL FOR OTHR SER&CHR		3,586,755			
		SUBTOTAL FOR BUDGET CODE CV06		22,594,984			2
BUDGET CODE: CV08 CORONAVIRUS RESPONSE - OTPS (IC)							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,543,165			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				6,543,165			
SUBTOTAL FOR BUDGET CODE CV08				6,543,165			
BUDGET CODE: Z031 Long Term Sustainability Plan							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	30,000	1	30,000	
SUBTOTAL FOR CNTRCTL SVCS			1	30,000	1	30,000	
SUBTOTAL FOR BUDGET CODE Z031			1	30,000	1	30,000	
BUDGET CODE: Z390 AM PlanNYC							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		1,075,731			
SUBTOTAL FOR SUPPLYS&MATL				1,075,731			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		229,744			
SUBTOTAL FOR CNTRCTL SVCS				229,744			
SUBTOTAL FOR BUDGET CODE Z390				1,305,475			
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		603,948			
		624 CLEANING SERVICES		31,150			
SUBTOTAL FOR CNTRCTL SVCS				635,098			
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		266,500			
SUBTOTAL FOR FXD MIS CHGS				266,500			
SUBTOTAL FOR BUDGET CODE 3020				901,598			
BUDGET CODE: 3024 PLANNING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,415			
SUBTOTAL FOR SUPPLYS&MATL				22,415			
60	CNTRCTL SVCS	624 CLEANING SERVICES		25,585			
SUBTOTAL FOR CNTRCTL SVCS				25,585			
SUBTOTAL FOR BUDGET CODE 3024				48,000			

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 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,730		24,375
		169	MAINTENANCE SUPPLIES		91,191		1,000
		170	CLEANING SUPPLIES				333
	SUBTOTAL FOR SUPPLYS&MATL				93,921		25,708
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				10,795
		319	SECURITY EQUIPMENT				4,175
		332	PURCH DATA PROCESSING EQUIPT		9,600		183,000
		337	BOOKS-OTHER		4,000		
	SUBTOTAL FOR PROPTY&EQUIP				13,600		197,970
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,078		
		806001	40X CONTRACTUAL SERVICES-GENERAL		150,000		4,566
		850001	40X CONTRACTUAL SERVICES-GENERAL		1,822,914		
		400	CONTRACTUAL SERVICES-GENERAL		217,445		4,494,868
		403	OFFICE SERVICES		1,487		
		412	RENTALS OF MISC.EQUIP		500		
	SUBTOTAL FOR OTHR SER&CHR				2,194,424		4,499,434
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,811,645		279,501
		608	MAINT & REP GENERAL	2	427,925	2	452,800
		622	TEMPORARY SERVICES				35,000
		624	CLEANING SERVICES		235,200		4,000
		633	TRANSPORTATION EXPENDITURES		5,605		
		683	PROF SERV ENGINEER & ARCHITECT	1	904,014	1	957,000
		684	PROF SERV COMPUTER SERVICES	1		1	8,625
		686	PROF SERV OTHER		355,456		
	SUBTOTAL FOR CNTRCTL SVCS			4	3,739,845	4	1,736,926
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		8,000		
	SUBTOTAL FOR FXD MIS CHGS				8,000		
	SUBTOTAL FOR BUDGET CODE 3026			4	6,049,790	4	6,460,038
BUDGET CODE: 3060 Fire and Life Safety - EVEN							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				40,202
		169	MAINTENANCE SUPPLIES				6,810

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES				2,813	
		SUBTOTAL FOR SUPPLYS&MATL				49,825	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				75,000	
		SUBTOTAL FOR PROPTY&EQUIP				75,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				87,000	
		608 MAINT & REP GENERAL				3,620,000	
		619 SECURITY SERVICES				3,768,035	
		671 TRAINING PRGM CITY EMPLOYEES				25,000	
		686 PROF SERV OTHER				85,187	
		SUBTOTAL FOR CNTRCTL SVCS				7,585,222	
		SUBTOTAL FOR BUDGET CODE 3060				7,710,047	
BUDGET CODE: 3070 Building Services - EVEN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				1,114,394	
		100 SUPPLIES + MATERIALS - GENERAL				184,248	
		169 MAINTENANCE SUPPLIES				804,007	
		170 CLEANING SUPPLIES				29,583	
		SUBTOTAL FOR SUPPLYS&MATL				2,132,232	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				28,592	
		332 PURCH DATA PROCESSING EQUIPT				2,723	
		SUBTOTAL FOR PROPTY&EQUIP				31,315	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				34,708	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580	
		SUBTOTAL FOR OTHR SER&CHR				36,288	
60 CNTRCTL SVCS		624 CLEANING SERVICES				500	
		SUBTOTAL FOR CNTRCTL SVCS				500	
		SUBTOTAL FOR BUDGET CODE 3070				2,200,335	
BUDGET CODE: 3080 Mechanical Maintenance & Operations - E							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				22,000	
		100 SUPPLIES + MATERIALS - GENERAL				71,636	
		169 MAINTENANCE SUPPLIES				1,575,998	

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 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		170 CLEANING SUPPLIES				2,258	
		199 DATA PROCESSING SUPPLIES				20,369	
		SUBTOTAL FOR SUPPLYS&MATL				1,692,261	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				334,466	
		332 PURCH DATA PROCESSING EQUIPT				2,996	
		SUBTOTAL FOR PROPTY&EQUIP				337,462	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				3,209	
		412 RENTALS OF MISC.EQUIP				725,199	
		SUBTOTAL FOR OTHR SER&CHR				728,408	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,113,607	
		608 MAINT & REP GENERAL				1,410,981	
		624 CLEANING SERVICES				620,487	
		SUBTOTAL FOR CNTRCTL SVCS				3,145,075	
		SUBTOTAL FOR BUDGET CODE 3080				5,903,206	
BUDGET CODE: 3270 Building Services - ODD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				194,248	
		169 MAINTENANCE SUPPLIES				785,507	
		170 CLEANING SUPPLIES				29,583	
		SUBTOTAL FOR SUPPLYS&MATL				1,009,338	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				28,592	
		332 PURCH DATA PROCESSING EQUIPT				2,723	
		SUBTOTAL FOR PROPTY&EQUIP				31,315	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				24,708	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580	
		SUBTOTAL FOR OTHR SER&CHR				26,288	
60 CNTRCTL SVCS		624 CLEANING SERVICES				500	
		633 TRANSPORTATION EXPENDITURES				2,439	
		671 TRAINING PRGM CITY EMPLOYEES				15,820	
		SUBTOTAL FOR CNTRCTL SVCS				18,759	
		SUBTOTAL FOR BUDGET CODE 3270				1,085,700	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3280 Mechanical Maintenance & Operations - O							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		63,500			
		169 MAINTENANCE SUPPLIES		1,575,998			
		170 CLEANING SUPPLIES		2,258			
		199 DATA PROCESSING SUPPLIES		20,369			
		SUBTOTAL FOR SUPPLYS&MATL		1,662,125			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		334,466			
		332 PURCH DATA PROCESSING EQUIPT		2,996			
		SUBTOTAL FOR PROPTY&EQUIP		337,462			
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,209			
		412 RENTALS OF MISC.EQUIP		733,335			
		SUBTOTAL FOR OTHR SER&CHR		736,544			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,380,981			
		624 CLEANING SERVICES		600,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,980,981			
		SUBTOTAL FOR BUDGET CODE 3280		4,717,112			
BUDGET CODE: 3299 FMC Construction - Landlords							
30	PROPTY&EQUIP	314 OFFICE FURITURE		25,958			
		SUBTOTAL FOR PROPTY&EQUIP		25,958			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		109,450			
		SUBTOTAL FOR OTHR SER&CHR		109,450			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		427,024			
		686 PROF SERV OTHER		109,450			
		SUBTOTAL FOR CNTRCTL SVCS		536,474			
		SUBTOTAL FOR BUDGET CODE 3299		671,882			
BUDGET CODE: 3301 Preventative Maintenance							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		5,589			
		169 MAINTENANCE SUPPLIES		40,000			
		SUBTOTAL FOR SUPPLYS&MATL		45,589			

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 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		20,076		65,665	
		SUBTOTAL FOR CNTRCTL SVCS		20,076		65,665	
		SUBTOTAL FOR BUDGET CODE 3301		65,665		65,665	
BUDGET CODE: 3398 Childrens Center							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		743,650			
		SUBTOTAL FOR CNTRCTL SVCS		743,650			
		SUBTOTAL FOR BUDGET CODE 3398		743,650			
BUDGET CODE: 3502 PSAC 2 - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,800			
		100 SUPPLIES + MATERIALS - GENERAL		6,899			
		169 MAINTENANCE SUPPLIES		99,079		100,000	
		170 CLEANING SUPPLIES		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		138,778		100,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			
		305 MOTOR VEHICLES		35,783			
		332 PURCH DATA PROCESSING EQUIPT		10,160			
		SUBTOTAL FOR PROPTY&EQUIP		48,943			
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		1,353,000			
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		68,697			
		400 CONTRACTUAL SERVICES-GENERAL				143,200	
		412 RENTALS OF MISC.EQUIP		1,921			
		414 RENTALS - LAND BLDGS & STRUCTS		96,888		95,040	
		SUBTOTAL FOR OTHR SER&CHR		1,520,506		238,240	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,660,663		6,060,986	
		608 MAINT & REP GENERAL		311,317		197,460	
		619 SECURITY SERVICES		132,306			
		624 CLEANING SERVICES		90,000			
		SUBTOTAL FOR CNTRCTL SVCS		6,194,286		6,258,446	
		SUBTOTAL FOR BUDGET CODE 3502		7,902,513		6,596,686	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3796 Learning Bridges Program							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		5,950,418		289,268	
		SUBTOTAL FOR OTHR SER&CHR		5,950,418		289,268	
		SUBTOTAL FOR BUDGET CODE 3796		5,950,418		289,268	
TOTAL FOR			6	712,095,980	5	29,255,245	1-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1		
		169 MAINTENANCE SUPPLIES			137		
		SUBTOTAL FOR SUPPLYS&MATL			138		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		300			
		412 RENTALS OF MISC.EQUIP		50			
		SUBTOTAL FOR OTHR SER&CHR		350			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	541,580	
		608 MAINT & REP GENERAL		89,000		600,411	
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,519,802	1	3,519,802	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,608,802	2	4,661,793	
		SUBTOTAL FOR BUDGET CODE 3090	2	3,609,290	2	4,661,793	
BUDGET CODE: 3095 1 Centre Street Tenant Work							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		330			
		101 PRINTING SUPPLIES		19,685			
		SUBTOTAL FOR SUPPLYS&MATL		20,015			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		124,588			
		314 OFFICE FURITURE		59,238			
		SUBTOTAL FOR PROPTY&EQUIP		183,826			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,821			
		412 RENTALS OF MISC.EQUIP		19,999			
		SUBTOTAL FOR OTHR SER&CHR		39,820			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	56,339	1	300,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	56,339	1	300,000	
		SUBTOTAL FOR BUDGET CODE 3095	1	300,000	1	300,000	
BUDGET CODE: 3099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		863,100		178,206	
		SUBTOTAL FOR SUPPLYS&MATL		863,100		178,206	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		300,000			
		686 PROF SERV OTHER		70,000			
		SUBTOTAL FOR CNTRCTL SVCS		370,000			
		SUBTOTAL FOR BUDGET CODE 3099		1,233,100		178,206	
BUDGET CODE: 3890 LOCAL LAW #11							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	7,567	1	7,567	
		676 MAINT & OPER OF INFRASTRUCTURE		577,255			
		686 PROF SERV OTHER	2	380,513	2	380,513	
		SUBTOTAL FOR CNTRCTL SVCS	3	965,335	3	388,080	
		SUBTOTAL FOR BUDGET CODE 3890	3	965,335	3	388,080	
		TOTAL FOR FACILITIES MGMT & CONST	6	6,107,725	6	5,528,079	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		70,014		10,000	
		170 CLEANING SUPPLIES		1,083		54,083	
		SUBTOTAL FOR SUPPLYS&MATL		71,097		64,083	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,739		9,739	
		SUBTOTAL FOR PROPTY&EQUIP		12,739		9,739	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		3,378			
		SUBTOTAL FOR OTHR SER&CHR		3,378			
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		136,618		136,618	
		619 SECURITY SERVICES		13,376		31,768	
		624 CLEANING SERVICES		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		154,994		168,386	
		SUBTOTAL FOR BUDGET CODE 3217		242,208		242,208	
BUDGET CODE: 3219 Appellate Court							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		5,500			
		100 SUPPLIES + MATERIALS - GENERAL		5,356		215,986	
		109 FUEL OIL		29,409		20,000	
		169 MAINTENANCE SUPPLIES		21,765			
		170 CLEANING SUPPLIES		9,352			
		SUBTOTAL FOR SUPPLYS&MATL		71,382		235,986	
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		3,000			
		319 SECURITY EQUIPMENT		9,769			
		SUBTOTAL FOR PROPTY&EQUIP		12,769			
40		OTHR SER&CHR 032001 41D RENTALS - LAND BLDGS & STRUCTS		1,779,227		1,779,227	
		414 RENTALS - LAND BLDGS & STRUCTS		7,926,468		8,296,331	
		SUBTOTAL FOR OTHR SER&CHR		9,705,695		10,075,558	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	403,427	1	13,794	
		619 SECURITY SERVICES	1	6,600	1	6,600	
		624 CLEANING SERVICES	1	8,681	1	4,100	
		676 MAINT & OPER OF INFRASTRUCTURE		24,444			
		SUBTOTAL FOR CNTRCTL SVCS	3	443,152	3	24,494	
		SUBTOTAL FOR BUDGET CODE 3219	3	10,232,998	3	10,336,038	
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		129,447		16,430	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		101 PRINTING SUPPLIES		5,000			
		109 FUEL OIL		1,713,114		1,774,616	
		169 MAINTENANCE SUPPLIES		1,061,731		53,368	
		170 CLEANING SUPPLIES		9,041		103,882	
		199 DATA PROCESSING SUPPLIES		14,112		7,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,932,445		1,955,296	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		131,808		440,252	
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	
		314 OFFICE FURITURE		16,302		2,000	
		315 OFFICE EQUIPMENT				113,674	
		332 PURCH DATA PROCESSING EQUIPT		517		18,000	
		337 BOOKS-OTHER				3,000	
		SUBTOTAL FOR PROPTY&EQUIP		148,627		579,926	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,814			
		400 CONTRACTUAL SERVICES-GENERAL		9,268		5,321	
		402 TELEPHONE & OTHER COMMUNICATNS		1,595		7,626	
		403 OFFICE SERVICES		227		30,870	
		412 RENTALS OF MISC.EQUIP		10,432		52,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11		11,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				800	
		SUBTOTAL FOR OTHR SER&CHR		24,347		108,517	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		661,043			
		608 MAINT & REP GENERAL	10	4,782,022	10	924,520	
		612 OFFICE EQUIPMENT MAINTENANCE			1	5,000	1
		615 PRINTING CONTRACTS	1	690	1	690	
		619 SECURITY SERVICES	1	3,268,035	1		
		622 TEMPORARY SERVICES		255,960			
		624 CLEANING SERVICES	1	491,100	1	56,630	
		633 TRANSPORTATION EXPENDITURES	1		1	74,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	400	1	15,000	
		676 MAINT & OPER OF INFRASTRUCTURE		1,061		15,054	
		686 PROF SERV OTHER	1	85,508	1	2,080	
		SUBTOTAL FOR CNTRCTL SVCS	16	9,545,819	17	1,092,974	1
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER				500	
		SUBTOTAL FOR FXD MIS CHGS				500	
		SUBTOTAL FOR BUDGET CODE 3290	16	12,651,238	17	3,737,213	1

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 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK							
40	OTHR	SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		437		437
		412	RENTALS OF MISC.EQUIP		750		750
		SUBTOTAL FOR OTHR SER&CHR			1,187		1,187
60	CNTRCTL	SVCS					
		600	CONTRACTUAL SERVICES GENERAL		29,129		
		608	MAINT & REP GENERAL	4	262,886	4	58,039
		622	TEMPORARY SERVICES	1	3,246	1	3,246
		624	CLEANING SERVICES	1	24,912	1	24,912
		633	TRANSPORTATION EXPENDITURES	1		1	29,129
		676	MAINT & OPER OF INFRASTRUCTURE	1	1,566	1	1,566
		SUBTOTAL FOR CNTRCTL SVCS		8	321,739	8	116,892
		SUBTOTAL FOR BUDGET CODE 3293		8	322,926	8	118,079
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
10	SUPPLYS&MATL						
		169	MAINTENANCE SUPPLIES		2,800		
		SUBTOTAL FOR SUPPLYS&MATL			2,800		
60	CNTRCTL	SVCS					
		608	MAINT & REP GENERAL		46,449		49,249
		SUBTOTAL FOR CNTRCTL SVCS			46,449		49,249
		SUBTOTAL FOR BUDGET CODE 3295			49,249		49,249
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		
		169	MAINTENANCE SUPPLIES		9,432		
		SUBTOTAL FOR SUPPLYS&MATL			17,432		
60	CNTRCTL	SVCS					
		608	MAINT & REP GENERAL		229,164		258,454
		619	SECURITY SERVICES		5,000		
		624	CLEANING SERVICES		6,858		
		SUBTOTAL FOR CNTRCTL SVCS			241,022		258,454
		SUBTOTAL FOR BUDGET CODE 3297			258,454		258,454

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000			
		169 MAINTENANCE SUPPLIES		140,000			
		SUBTOTAL FOR SUPPLYS&MATL		200,000			
		SUBTOTAL FOR BUDGET CODE 3309		200,000			
BUDGET CODE: 3316 OCA Court Academy							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,000			
		100 SUPPLIES + MATERIALS - GENERAL		35,142		200,000	
		169 MAINTENANCE SUPPLIES		90,000			
		SUBTOTAL FOR SUPPLYS&MATL		136,142		200,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,000			
		SUBTOTAL FOR PROPTY&EQUIP		39,000			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,000			
		624 CLEANING SERVICES		4,858			
		SUBTOTAL FOR CNTRCTL SVCS		24,858			
		SUBTOTAL FOR BUDGET CODE 3316		200,000		200,000	
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS							
60 CNTRCTL SVCS		624 CLEANING SERVICES		1,500,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000			
		SUBTOTAL FOR BUDGET CODE 3319		1,500,000			
BUDGET CODE: 3409 TENANT WORK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,823			
		SUBTOTAL FOR SUPPLYS&MATL		6,823			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000			
		SUBTOTAL FOR OTHR SER&CHR		100,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000			
		608 MAINT & REP GENERAL		343,177			
		SUBTOTAL FOR CNTRCTL SVCS		393,177			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3409			500,000			
BUDGET CODE: 3694 Maintenance & Repair - O/C						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		42,415		42,415	
SUBTOTAL FOR CNTRCTL SVCS			42,415		42,415	
SUBTOTAL FOR BUDGET CODE 3694			42,415		42,415	
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS						
40 OTHR SER&CHR	902001 40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000	
SUBTOTAL FOR OTHR SER&CHR			296,000		296,000	
SUBTOTAL FOR BUDGET CODE 3911			296,000		296,000	
TOTAL FOR FACILITIES MANAGEMENT		27	26,495,488	28	15,279,656	1 1
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION						
BUDGET CODE: 3591 ENERGY CONSERVATION						
10 SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		31,670			
SUBTOTAL FOR SUPPLYS&MATL			31,670			
40 OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL					
	042001 40X CONTRACTUAL SERVICES-GENERAL		377,000			
	827001 40X CONTRACTUAL SERVICES-GENERAL					
	850001 40X CONTRACTUAL SERVICES-GENERAL					
	858001 40X CONTRACTUAL SERVICES-GENERAL					
	400 CONTRACTUAL SERVICES-GENERAL		224,466			
SUBTOTAL FOR OTHR SER&CHR			601,466			
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000			
	676 MAINT & OPER OF INFRASTRUCTURE		881,465			
SUBTOTAL FOR CNTRCTL SVCS			1,081,465			
SUBTOTAL FOR BUDGET CODE 3591			1,714,601			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR ENERGY CONSERVATION				1,714,601			
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,529,788		1,894,694	
		SUBTOTAL FOR OTHR SER&CHR		2,529,788		1,894,694	
		SUBTOTAL FOR BUDGET CODE 3691		2,529,788		1,894,694	
TOTAL FOR TELECOMMUNICATION CONTROL				2,529,788		1,894,694	
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		33,890,120		35,695,045	
		SUBTOTAL FOR OTHR SER&CHR		33,890,120		35,695,045	
		SUBTOTAL FOR BUDGET CODE 3791		33,890,120		35,695,045	
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		64,133,769		69,948,722	
		SUBTOTAL FOR OTHR SER&CHR		64,133,769		69,948,722	
		SUBTOTAL FOR BUDGET CODE 3792		64,133,769		69,948,722	
BUDGET CODE: 3793 Lease Payments - City							
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		11,994			
		414 RENTALS - LAND BLDGS & STRUCTS		21,761,798		23,529,093	
		SUBTOTAL FOR OTHR SER&CHR		21,773,792		23,529,093	
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,600	1	1,600	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1	1,600	1	1,600	
SUBTOTAL FOR BUDGET CODE 3793			1	21,775,392	1	23,530,693	
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,723,368		3,751,875	
SUBTOTAL FOR OTHR SER&CHR				3,723,368		3,751,875	
SUBTOTAL FOR BUDGET CODE 3794				3,723,368		3,751,875	
TOTAL FOR LEASE PAYMENT			1	123,522,649	1	132,926,335	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 3503 PSAC 2 - IC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		209,253			
SUBTOTAL FOR OTHR SER&CHR				209,253			
SUBTOTAL FOR BUDGET CODE 3503				209,253			
TOTAL FOR EXECUTIVE AND ADMINISTRATION				209,253			
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			40	872,675,484	40	184,884,009	68

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
ASSET MANAGEMENT-PUBLIC FACILITIES-O					
TOTALS FOR OPERATING BUDGET	9,868,501	872,675,484	5,289,087	184,884,009	687,791,475-
FINANCIAL PLAN SAVINGS		5,148,285-		1,409,000	6,557,285
APPROPRIATION		867,527,199		186,293,009	681,234,190-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,982,730		65,632,924	2,349,806-
OTHER CATEGORICAL		4,509,433		3,794,290	715,143-
CAPITAL FUNDS - I.F.A.					
STATE		12,632,998		10,536,038	2,096,960-
FEDERAL - C.D.		22,599,984			22,599,984-
FEDERAL - OTHER		653,481,028		18,000	653,463,028-
INTRA-CITY SALES		106,321,026		106,311,757	9,269-
TOTAL		867,527,199		186,293,009	681,234,190-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4014 Procurement Card Rebates							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,757	2	185,757	
		SUBTOTAL FOR F/T SALARIED	2	185,757	2	185,757	
		SUBTOTAL FOR BUDGET CODE 4014	2	185,757	2	185,757	
BUDGET CODE: 4406 Storehouse OT Reimbursement - BOE							
04 ADD GRS PAY		047 OVERTIME		30,576			
		SUBTOTAL FOR ADD GRS PAY		30,576			
		SUBTOTAL FOR BUDGET CODE 4406		30,576			
TOTAL FOR			2	216,333	2	185,757	
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,463,151	14	1,468,985	
		SUBTOTAL FOR F/T SALARIED	14	1,463,151	14	1,468,985	
03 UNSALARIED		031 UNSALARIED		14,027		14,027	
		SUBTOTAL FOR UNSALARIED		14,027		14,027	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190	
		SUBTOTAL FOR ADD GRS PAY		190		190	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,697		1,697	
		SUBTOTAL FOR AMT TO SCHED		1,697		1,697	
		SUBTOTAL FOR BUDGET CODE 4024	14	1,479,065	14	1,484,899	
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			14	1,479,065	14	1,484,899	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	280,159	5	283,776	
		SUBTOTAL FOR F/T SALARIED	5	280,159	5	283,776	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188	
		047 OVERTIME		13,071		13,071	
		SUBTOTAL FOR ADD GRS PAY		40,259		40,259	
		SUBTOTAL FOR BUDGET CODE 4000	5	320,418	5	324,035	
BUDGET CODE: 4002 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	531,859	8	535,816	
		SUBTOTAL FOR F/T SALARIED	8	531,859	8	535,816	
03 UNSALARIED		031 UNSALARIED		18,090		18,090	
		SUBTOTAL FOR UNSALARIED		18,090		18,090	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9	
		SUBTOTAL FOR ADD GRS PAY		9		9	
		SUBTOTAL FOR BUDGET CODE 4002	8	549,958	8	553,915	
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	303,015	7	303,798	
		SUBTOTAL FOR F/T SALARIED	7	303,015	7	303,798	
03 UNSALARIED		031 UNSALARIED		6,516		6,516	
		SUBTOTAL FOR UNSALARIED		6,516		6,516	
		SUBTOTAL FOR BUDGET CODE 4003	7	309,531	7	310,314	
BUDGET CODE: 4700 OCP MGMT INFO SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	285,785	4	285,785	
		SUBTOTAL FOR F/T SALARIED	4	285,785	4	285,785	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 4700	4	285,823	4	285,823	
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	24	1,465,730	24	1,474,087	
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 OCP PROGRAM EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	688,763	11	688,920	
		SUBTOTAL FOR F/T SALARIED	11	688,763	11	688,920	
03 UNSALARIED		031 UNSALARIED		105,305		105,305	
		SUBTOTAL FOR UNSALARIED		105,305		105,305	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		2,063		2,063	
		047 OVERTIME		51,284		51,284	
		SUBTOTAL FOR ADD GRS PAY		58,767		58,767	
		SUBTOTAL FOR BUDGET CODE 4100	11	852,835	11	852,992	
		TOTAL FOR SURPLUS ACTIVITIES	11	852,835	11	852,992	
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,713,751	32	2,735,234	
		SUBTOTAL FOR F/T SALARIED	32	2,713,751	32	2,735,234	
03 UNSALARIED		031 UNSALARIED		214,129		214,129	
		SUBTOTAL FOR UNSALARIED		214,129		214,129	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
		SUBTOTAL FOR ADD GRS PAY		12,053		12,053	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		955		955	
		SUBTOTAL FOR AMT TO SCHED		955		955	
		SUBTOTAL FOR BUDGET CODE 4200	32	2,940,888	32	2,962,371	
		TOTAL FOR DMSS PROCUREMENT	32	2,940,888	32	2,962,371	
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,260	5	302,942	
		SUBTOTAL FOR F/T SALARIED	5	300,260	5	302,942	
03 UNSALARIED		031 UNSALARIED		85,685		85,685	
		SUBTOTAL FOR UNSALARIED		85,685		85,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
		SUBTOTAL FOR ADD GRS PAY		19,236		19,236	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		590		590	
		SUBTOTAL FOR AMT TO SCHED		590		590	
		SUBTOTAL FOR BUDGET CODE 4300	5	405,771	5	408,453	
		TOTAL FOR CONTRACT ADMIN	5	405,771	5	408,453	
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,331,692	24	1,336,877	
		SUBTOTAL FOR F/T SALARIED	24	1,331,692	24	1,336,877	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		44,264		44,264	
		SUBTOTAL FOR UNSALARIED		44,264		44,264	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324	
		042 LONGEVITY DIFFERENTIAL		17,106		17,106	
		045 HOLIDAY PAY		12,461		12,461	
		047 OVERTIME		109,849		109,849	
		SUBTOTAL FOR ADD GRS PAY		162,740		162,740	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		532		532	
		SUBTOTAL FOR AMT TO SCHED		532		532	
		SUBTOTAL FOR BUDGET CODE 4402	24	1,539,228	24	1,544,413	
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	367,187	10	367,187	
		SUBTOTAL FOR F/T SALARIED	10	367,187	10	367,187	
03 UNSALARIED		031 UNSALARIED		5,866		5,866	
		SUBTOTAL FOR UNSALARIED		5,866		5,866	
04 ADD GRS PAY		047 OVERTIME		59,929		59,929	
		SUBTOTAL FOR ADD GRS PAY		59,929		59,929	
		SUBTOTAL FOR BUDGET CODE 4405	10	432,982	10	432,982	
		TOTAL FOR CENTRAL STOREHOUSE	34	1,972,210	34	1,977,395	
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 OCP QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,209,843	18	1,216,808	
		SUBTOTAL FOR F/T SALARIED	18	1,209,843	18	1,216,808	
03 UNSALARIED		031 UNSALARIED		95,775		95,775	
		SUBTOTAL FOR UNSALARIED		95,775		95,775	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505	
		042 LONGEVITY DIFFERENTIAL		28,607		28,607	
		047 OVERTIME		12,622		12,622	
		SUBTOTAL FOR ADD GRS PAY		48,734		48,734	
		SUBTOTAL FOR BUDGET CODE 4500	18	1,354,352	18	1,361,317	
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	348,342	8	349,520	
		SUBTOTAL FOR F/T SALARIED	8	348,342	8	349,520	
		SUBTOTAL FOR BUDGET CODE 4502	8	348,342	8	349,520	
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	229,734	4	230,154	
		SUBTOTAL FOR F/T SALARIED	4	229,734	4	230,154	
		SUBTOTAL FOR BUDGET CODE 4503	4	229,734	4	230,154	
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	179,059	4	181,876	
		SUBTOTAL FOR F/T SALARIED	4	179,059	4	181,876	
		SUBTOTAL FOR BUDGET CODE 4504	4	179,059	4	181,876	
		TOTAL FOR QUALITY ASSURANCE	34	2,111,487	34	2,122,867	
		TOTAL FOR OFFICE OF CITYWIDE PURCHASING	156	11,444,319	156	11,468,821	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	11,444,319	156	11,468,821	24,502
FINANCIAL PLAN SAVINGS	8-	117,000-			117,000
APPROPRIATION	148	11,327,319	156	11,468,821	141,502

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,106,626		10,274,289	167,663
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,220,693		1,194,532	26,161-
 TOTAL		 11,327,319		 11,468,821	 141,502

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL	72,242-128,750	4	95,358	381,432
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	66,766-115,000	2	90,883	181,766
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	213,783-213,783	1	213,783	213,783
10015	ADMINISTRATIVE ENGINEER	109,038-109,038	1	109,038	109,038
10025	ADMINISTRATIVE MANAGER	137,047-137,047	1	137,047	137,047
82976	ADMINISTRATIVE PROCUREMENT ANALYST	91,457- 91,457	1	91,457	91,457
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-142,337	16	93,528	1,496,454
83008	ADMINISTRATIVE PROJECT MANAGER	165,610-185,000	2	175,305	350,610
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	143,948-143,948	1	143,948	143,948
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	65,232-107,398	12	78,203	938,438
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	103,847-103,847	1	103,847	103,847
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862-101,495	6	81,222	487,333
95613	ASSISTANT COMMISSIONER (DCAS)	166,402-166,402	1	166,402	166,402
20410	ASSISTANT MECHANICAL ENGINEER	82,902- 82,902	1	82,902	82,902
21822	ASSOCIATE CHEMIST	82,355- 82,355	1	82,355	82,355
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	79,101- 79,101	1	79,101	79,101
12627	ASSOCIATE STAFF ANALYST	75,591- 86,114	2	80,853	161,705
90644	CITY CUSTODIAL ASSISTANT	43,820- 43,820	1	43,820	43,820
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,270- 59,285	5	53,218	266,091
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	44,349- 49,791	3	47,552	142,655
56058	COMMUNITY COORDINATOR	62,000- 72,096	4	66,456	265,822
52406	COMMUNITY SERVICE AIDE	34,249- 35,275	2	34,762	69,524
13632	COMPUTER SPECIALIST (SOFTWARE)	100,904-100,904	1	100,904	100,904
80609	CUSTODIAN	79,732- 79,732	1	79,732	79,732
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	121,660-129,411	2	125,536	251,071
40502	MANAGEMENT AUDITOR	56,013- 56,013	1	56,013	56,013
91212	MOTOR VEHICLE OPERATOR	44,618- 44,618	1	44,618	44,618
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	7	43,334	303,335
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,814- 84,254	6	72,157	432,941
12158	PROCUREMENT ANALYST	53,548- 99,529	18	70,946	1,277,036
34171	QUALITY ASSURANCE SPECIALIST	51,907- 68,475	10	60,087	600,868
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	66,465- 66,465	1	66,465	66,465
10252	SECRETARY	41,855- 49,450	2	45,653	91,305
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	97,607- 97,607	1	97,607	97,607
12626	STAFF ANALYST	62,862- 69,053	2	65,958	131,915
12200	STOCK WORKER	33,454- 41,895	8	38,764	310,115
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	109,180-109,180	1	109,180	109,180
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
91279	SUPERVISOR OF MOTOR TRANSPORT	75,000- 75,000	1	75,000	75,000
12202	SUPERVISOR OF STOCK WORKERS	44,950- 80,568	8	54,921	439,370
	TOTAL FOR OBJECT 001		150		11,215,844
	POSITION SCHEDULE FOR U/A 400		150		11,215,844
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		6		448,634
	TOTAL FOR U/A 400		156		11,664,478

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,190		13,401	
		117 POSTAGE		493		493	
		199 DATA PROCESSING SUPPLIES		1,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,683		21,894	
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		4,972		9,972	
		332 PURCH DATA PROCESSING EQUIPT		1,211			
		337 BOOKS-OTHER		53,500			
		SUBTOTAL FOR PROPTY&EQUIP		59,683		9,972	
40		OTHR SER&CHR					
		403 OFFICE SERVICES		6,218		1,218	
		412 RENTALS OF MISC.EQUIP		3,000		38,000	
		417 ADVERTISING		1		1	
		427 DATA PROCESSING SERVICES		656		656	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,150			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		350			
		454 OVERNIGHT TRVL EXP-SPECIAL		307		307	
		SUBTOTAL FOR OTHR SER&CHR		13,682		40,182	
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		998		7,998	
		613 DATA PROCESSING EQUIPMENT		371		71,671	
		615 PRINTING CONTRACTS	1	1,000	1	1,000	
		622 TEMPORARY SERVICES		549		49	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	3,740	
		SUBTOTAL FOR CNTRCTL SVCS	3	8,658	3	86,458	
70		FXD MIS CHGS					
		732 MISCELLANEOUS AWARDS		2,000		3,500	
		SUBTOTAL FOR FXD MIS CHGS		2,000		3,500	
		SUBTOTAL FOR BUDGET CODE 4090	3	92,706	3	162,006	
BUDGET CODE: 4099 DCAS Storehouse Charges							
10		SUPPLYS&MATL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,271			
		117 POSTAGE		40,577			
		SUBTOTAL FOR SUPPLYS&MATL		61,848		20,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4099				61,848		20,000	
BUDGET CODE: 4790 OCP MGMT INFO SERVICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		850		850	
SUBTOTAL FOR SUPPLYS&MATL				850		850	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		450		450	
		315 OFFICE EQUIPMENT		1,300		1,300	
		337 BOOKS-OTHER		8,700		8,700	
SUBTOTAL FOR PROPTY&EQUIP				10,450		10,450	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50		50	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,200	
SUBTOTAL FOR OTHR SER&CHR				2,250		2,250	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		50		50	
SUBTOTAL FOR CNTRCTL SVCS				50		50	
SUBTOTAL FOR BUDGET CODE 4790				13,600		13,600	
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			3	168,154	3	195,606	
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4190 OCP PROGRAM EVALUATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,006		3,006	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
SUBTOTAL FOR SUPPLYS&MATL				1,406		3,406	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21		9,021	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		21,459		6,459	
		337 BOOKS-OTHER		2,000			
SUBTOTAL FOR PROPTY&EQUIP				24,980		16,980	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		33,152			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		403 OFFICE SERVICES		1,045		1,045	
		412 RENTALS OF MISC.EQUIP		1,000		5,000	
		417 ADVERTISING		855		10,855	
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450	
		SUBTOTAL FOR OTHR SER&CHR		36,502		17,350	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		450		450	
		624 CLEANING SERVICES	1	1,500	1	1,500	
		684 PROF SERV COMPUTER SERVICES	1	150,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	2	151,950	1	1,950	1-
		SUBTOTAL FOR BUDGET CODE 4190	2	214,838	1	39,686	1-
		TOTAL FOR SURPLUS ACTIVITIES	2	214,838	1	39,686	1-
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4290 OCP PURCHASING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,350		6,350	
		SUBTOTAL FOR SUPPLYS&MATL		3,350		6,350	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,050		1,050	
		315 OFFICE EQUIPMENT		1,890		1,890	
		SUBTOTAL FOR PROPTY&EQUIP		2,940		2,940	
40 OTHR SER&CHR		403 OFFICE SERVICES		694		6,694	
		412 RENTALS OF MISC.EQUIP		4,599		4,599	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,400		3,400	
		SUBTOTAL FOR OTHR SER&CHR		8,693		14,693	
		SUBTOTAL FOR BUDGET CODE 4290		14,983		23,983	
		TOTAL FOR DMSS PROCUREMENT		14,983		23,983	

RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,426,892		18,073,883	
		SUBTOTAL FOR SUPPLYS&MATL		16,426,892		18,073,883	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		245,640			
		SUBTOTAL FOR CNTRCTL SVCS		245,640			
		SUBTOTAL FOR BUDGET CODE 4400		16,672,532		18,073,883	
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,555,031		1,394,491	
		SUBTOTAL FOR SUPPLYS&MATL		1,555,031		1,394,491	
		SUBTOTAL FOR BUDGET CODE 4401		1,555,031		1,394,491	
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		2,590		2,590	
		SUBTOTAL FOR SUPPLYS&MATL		2,590		2,590	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		2,539,498		3,264,059	
		SUBTOTAL FOR OTHR SER&CHR		2,539,498		3,264,059	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	119,360	1	119,360	
		SUBTOTAL FOR CNTRCTL SVCS	1	119,360	1	119,360	
		SUBTOTAL FOR BUDGET CODE 4490	1	2,661,448	1	3,386,009	
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,547		8,400	
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		1,743		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,790		12,900	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		700	
		305 MOTOR VEHICLES		18,300			
		314 OFFICE FURITURE		3,791			
		315 OFFICE EQUIPMENT		3,000		1,500	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				35,091		2,200	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		10,963			
		400 CONTRACTUAL SERVICES-GENERAL		19,148		200	
		403 OFFICE SERVICES		703		3,703	
		412 RENTALS OF MISC.EQUIP		4,153			
		414 RENTALS - LAND BLDGS & STRUCTS		5,059,836		6,667,319	
		451 NON OVERNIGHT TRVL EXP-GENERAL				9,250	
SUBTOTAL FOR OTHR SER&CHR				5,094,803		6,680,472	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	795	1	97,000	
		608 MAINT & REP GENERAL	2	48,772	2	43,498	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,260	1	7,500	
		613 DATA PROCESSING EQUIPMENT	1	4,500	1	9,500	
		619 SECURITY SERVICES	1	14,130	1	73,500	
		624 CLEANING SERVICES	1	1,500	1	1,500	
SUBTOTAL FOR CNTRCTL SVCS			7	70,957	7	232,498	
SUBTOTAL FOR BUDGET CODE 4491			7	5,206,641	7	6,928,070	
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975	
SUBTOTAL FOR CNTRCTL SVCS			1	58,975	1	58,975	
SUBTOTAL FOR BUDGET CODE 4493			1	58,975	1	58,975	
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION							
10	SUPPLYS&MATL	109 FUEL OIL		2,500			
SUBTOTAL FOR SUPPLYS&MATL				2,500			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		28,656			
SUBTOTAL FOR OTHR SER&CHR				28,656			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,680			
		607 MAINT & REP MOTOR VEH EQUIP	1	139,164			1-
		622 TEMPORARY SERVICES	1		1	206,000	
SUBTOTAL FOR CNTRCTL SVCS			2	174,844	1	206,000	1-
SUBTOTAL FOR BUDGET CODE 4495			2	206,000	1	206,000	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	157,000	1	157,000	
		SUBTOTAL FOR BUDGET CODE 4497	1	157,000	1	157,000	
TOTAL FOR CENTRAL STOREHOUSE			12	26,517,627	11	30,204,428	1-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 OCP QUALITY ASSURANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,010		3,010	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		3,510		3,510	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		307 MEDICAL, SURGICAL & LAB EQUIP		1,000		1,000	
		337 BOOKS-OTHER		43,380			
		SUBTOTAL FOR PROPTY&EQUIP		45,880		2,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		31,620		91,000	
		403 OFFICE SERVICES		3,000		3,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,000		26,000	
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		67,120		126,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	100,686	1	94,686	
		SUBTOTAL FOR CNTRCTL SVCS	1	100,686	1	94,686	
		SUBTOTAL FOR BUDGET CODE 4590	1	217,196	1	227,196	
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT							
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		200,000			
		SUBTOTAL FOR OTHR SER&CHR		200,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4591				200,000			
TOTAL FOR QUALITY ASSURANCE			1	417,196	1	227,196	
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES							
BUDGET CODE: 4691 OCP/LABORATORIES							
30 PROPTY&EQUIP				880		880	
307 MEDICAL, SURGICAL & LAB EQUIP				880		880	
SUBTOTAL FOR PROPTY&EQUIP				880		880	
SUBTOTAL FOR BUDGET CODE 4691				880		880	
TOTAL FOR BQA LABORATORIES				880		880	
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			18	27,333,678	16	30,691,779	2-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CITYWIDE PURCHASING - OTPS					
TOTALS FOR OPERATING BUDGET	30,963	27,333,678	20,000	30,691,779	3,358,101
FINANCIAL PLAN SAVINGS		518,507-		918,544-	400,037-
APPROPRIATION		26,815,171		29,773,235	2,958,064

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,304,185		6,496,877	1,192,692
OTHER CATEGORICAL		200,000			200,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		21,310,986		23,276,358	1,965,372
TOTAL		26,815,171		29,773,235	2,958,064

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5005 Portfolio Planning & Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS					556
		SUBTOTAL FOR F/T SALARIED					556
		SUBTOTAL FOR BUDGET CODE 5005					556
		TOTAL FOR					556
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5001 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,539,049	26		2,555,107
		SUBTOTAL FOR F/T SALARIED	26	2,539,049	26		2,555,107
03 UNSALARIED		031 UNSALARIED		17,179			17,179
		SUBTOTAL FOR UNSALARIED		17,179			17,179
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816			15,816
		042 LONGEVITY DIFFERENTIAL		15,000			15,000
		SUBTOTAL FOR ADD GRS PAY		30,816			30,816
		SUBTOTAL FOR BUDGET CODE 5001	26	2,587,044	26		2,603,102
		TOTAL FOR DRES ADMIN	26	2,587,044	26		2,603,102
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 RES Financial Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,541,323	19		1,548,245
		SUBTOTAL FOR F/T SALARIED	19	1,541,323	19		1,548,245
03 UNSALARIED		031 UNSALARIED		17,000			17,000
		SUBTOTAL FOR UNSALARIED		17,000			17,000

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		045 HOLIDAY PAY		120		120	
		SUBTOTAL FOR ADD GRS PAY		64,120		64,120	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		630		630	
		SUBTOTAL FOR AMT TO SCHED		630		630	
		SUBTOTAL FOR BUDGET CODE 5100	19	1,623,073	19	1,629,995	
		TOTAL FOR DRP FINANCIAL SERVICES	19	1,623,073	19	1,629,995	
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 Leasing & Acquisitions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,305,658	16	1,313,491	
		SUBTOTAL FOR F/T SALARIED	16	1,305,658	16	1,313,491	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,615		14,615	
		SUBTOTAL FOR ADD GRS PAY		14,615		14,615	
		SUBTOTAL FOR BUDGET CODE 5002	16	1,320,273	16	1,328,106	
BUDGET CODE: 5300 Design & Project Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,212,604	36	3,234,662	
		SUBTOTAL FOR F/T SALARIED	36	3,212,604	36	3,234,662	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629	
		042 LONGEVITY DIFFERENTIAL		46,097		46,097	
		043 SHIFT DIFFERENTIAL		1,866		1,866	
		045 HOLIDAY PAY		2,568		2,568	
		SUBTOTAL FOR ADD GRS PAY		57,160		57,160	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		982		982	
		SUBTOTAL FOR AMT TO SCHED		982		982	
		SUBTOTAL FOR BUDGET CODE 5300	36	3,270,746	36	3,292,804	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5304 ACS Day Care Leasing (I/C) (Leasing & Ac							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	311,617	3	315,455	
		SUBTOTAL FOR F/T SALARIED	3	311,617	3	315,455	
		SUBTOTAL FOR BUDGET CODE 5304	3	311,617	3	315,455	
		TOTAL FOR PROPERTY MGMT LEASE OUT	55	4,902,636	55	4,936,365	
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 Planning & Dispositions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,324,646	16	1,335,864	
		SUBTOTAL FOR F/T SALARIED	16	1,324,646	16	1,335,864	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463	
		SUBTOTAL FOR ADD GRS PAY		9,463		9,463	
		SUBTOTAL FOR BUDGET CODE 5101	16	1,334,109	16	1,345,327	
		TOTAL FOR DRES PLANNING	16	1,334,109	16	1,345,327	
		TOTAL FOR DIV OF REAL ESTATE SERVICES	116	10,446,862	116	10,515,345	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116	10,446,862	116	10,515,345	68,483
FINANCIAL PLAN SAVINGS	8-	121,499-			121,499
APPROPRIATION	108	10,325,363	116	10,515,345	189,982

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,013,746		10,199,890	186,144
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		311,617		315,455	3,838
 TOTAL		 10,325,363		 10,515,345	 189,982

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,826- 95,948	5	80,553	402,763
1002C	ADM MANAGER-NON-MGRL	75,197- 86,360	5	79,460	397,298
10001	ADMINISTRATIVE ACCOUNTANT	100,052-100,052	1	100,052	100,052
10004	ADMINISTRATIVE ARCHITECT	123,600-139,545	4	127,586	510,345
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	115,556-161,136	6	130,006	780,037
10053	ADMINISTRATIVE CITY PLANNER	121,540-161,136	2	141,338	282,676
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	84,288- 99,306	2	91,797	183,594
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	213,783-213,783	1	213,783	213,783
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,600-123,600	1	123,600	123,600
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	131,842-131,842	1	131,842	131,842
83008	ADMINISTRATIVE PROJECT MANAGER	125,918-161,136	3	137,812	413,435
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,532-105,318	4	100,742	402,967
10037	ADMINISTRATIVE SPACE ANALYST	161,136-161,136	1	161,136	161,136
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	92,700- 93,730	2	93,215	186,430
10026	ADMINISTRATIVE STAFF ANALYST	164,800-180,250	2	172,525	345,050
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,000-115,887	5	103,758	518,791
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,578- 95,000	2	88,289	176,578
30087	AGENCY ATTORNEY	103,250-103,250	1	103,250	103,250
30086	AGENCY ATTORNEY INTERNE	72,275- 72,275	1	72,275	72,275
40410	APPRAISER (REAL ESTATE)	91,311-123,537	5	102,101	510,507
21215	ARCHITECT	96,682-122,168	11	102,226	1,124,490
21210	ASSISTANT ARCHITECT	65,640- 85,981	5	77,143	385,715
20310	ASSISTANT ELECTRICAL ENGINEER	80,000- 80,000	1	80,000	80,000
22427	ASSOCIATE PROJECT MANAGER	89,520-114,944	4	103,864	415,456
40526	BOOKKEEPER	53,705- 53,705	1	53,705	53,705
60860	BUSINESS PROMOTION COORDINATOR	67,494-102,492	4	84,985	339,939
22122	CITY PLANNER	77,250-123,745	3	99,272	297,815
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	61,800- 61,800	1	61,800	61,800
56057	COMMUNITY ASSOCIATE	51,500- 52,388	2	51,944	103,888
56058	COMMUNITY COORDINATOR	64,454- 84,388	6	73,981	443,888
34202	CONSTRUCTION PROJECT MANAGER	94,257-103,000	2	98,629	197,257
20315	ELECTRICAL ENGINEER	103,000-108,150	2	105,575	211,150
95005	EXECUTIVE AGENCY COUNSEL	166,860-166,860	1	166,860	166,860
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	74,475- 74,475	1	74,475	74,475
95710	IT PROJECT SPECIALIST	95,000- 95,000	1	95,000	95,000
40502	MANAGEMENT AUDITOR	66,950- 66,950	1	66,950	66,950
20415	MECHANICAL ENGINEER	97,850-100,000	2	98,925	197,850
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	74,172- 75,246	3	74,872	224,615
80112	REAL PROPERTY MANAGER	51,500- 51,500	1	51,500	51,500
10252	SECRETARY	37,836- 37,836	1	37,836	37,836
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	98,128- 98,128	1	98,128	98,128

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
80184	SPACE ANALYST	62,830- 87,550	6	75,914	455,485
12626	STAFF ANALYST	57,590- 57,590	2	57,590	115,180
	TOTAL FOR OBJECT 001		116		11,315,391
	POSITION SCHEDULE FOR U/A 500		116		11,315,391
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 500		116		11,315,391

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT		
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,914	61,029	
			199	DATA PROCESSING SUPPLIES			55,359	15,900	
		SUBTOTAL FOR SUPPLYS&MATL					59,273	76,929	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,959	6,959	
			314	OFFICE FURITURE			35,712	7,000	
			315	OFFICE EQUIPMENT				15,000	
			332	PURCH DATA PROCESSING EQUIPT			22,000	11,000	
			337	BOOKS-OTHER			127,355	36,435	
		SUBTOTAL FOR PROPTY&EQUIP					187,026	76,394	
40	OTHR SER&CHR 858001	40X		CONTRACTUAL SERVICES-GENERAL			5,938	5,938	
		400		CONTRACTUAL SERVICES-GENERAL			67,384	219,660	
		403		OFFICE SERVICES			6,000	6,000	
		412		RENTALS OF MISC.EQUIP				121,400	
		417		ADVERTISING			5,680	45,680	
		451		NON OVERNIGHT TRVL EXP-GENERAL			500	7,900	
		454		OVERNIGHT TRVL EXP-SPECIAL			1,676	2,000	
		SUBTOTAL FOR OTHR SER&CHR					87,178	408,578	
60	CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT	1		3,000	3,000	
		608		MAINT & REP GENERAL	1			27,744	
		612		OFFICE EQUIPMENT MAINTENANCE	1		9,099	26,499	
		613		DATA PROCESSING EQUIPMENT	1		15,000	3,000	
		615		PRINTING CONTRACTS	1		30	57,062	
		622		TEMPORARY SERVICES	1		16,406		1-
		633		TRANSPORTATION EXPENDITURES	1		181		1-
		671		TRAINING PRGM CITY EMPLOYEES	1		1,578		1-
		681		PROF SERV ACCTING & AUDITING	1		1,000	1,000	
		684		PROF SERV COMPUTER SERVICES	1		6,998	30,000	
		686		PROF SERV OTHER	1		404,801	2,012,458	
		SUBTOTAL FOR CNTRCTL SVCS		11			458,093	2,160,763	3-
70	FXD MIS CHGS	700		FIXED CHARGES - GENERAL			3,334	3,334	
		704		PAY FOR SURETY BOND/INSUR PREM			276,633	198,432	
		SUBTOTAL FOR FXD MIS CHGS					279,967	201,766	
SUBTOTAL FOR BUDGET CODE 5091			11				1,071,537	2,924,430	3-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR DRES ADMIN			11	1,071,537	8	2,924,430	3-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING							
60 CNTRCTL SVCS				41,605			
608 MAINT & REP GENERAL				41,605			
SUBTOTAL FOR CNTRCTL SVCS				41,605			
SUBTOTAL FOR BUDGET CODE 5390				41,605			
TOTAL FOR PROPERTY MGMT LEASE OUT				41,605			
TOTAL FOR DIV OF REAL ESTATE SERVICES			11	1,113,142	8	2,924,430	3-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,938	1,113,142	5,938	2,924,430	1,811,288
FINANCIAL PLAN SAVINGS APPROPRIATION		1,113,142		2,924,430	1,811,288

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,113,142		2,924,430	1,811,288
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,113,142		2,924,430	1,811,288

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6500 Chief of Staff Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	424,911	6	426,274	
		SUBTOTAL FOR F/T SALARIED	6	424,911	6	426,274	
04 ADD GRS PAY		047 OVERTIME		80,815		80,815	
		SUBTOTAL FOR ADD GRS PAY		80,815		80,815	
		SUBTOTAL FOR BUDGET CODE 6500	6	505,726	6	507,089	
		TOTAL FOR	6	505,726	6	507,089	
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6100 CITY RECORD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	571,638	8	576,359	
		SUBTOTAL FOR F/T SALARIED	8	571,638	8	576,359	
03 UNSALARIED		031 UNSALARIED		16,598		16,598	
		SUBTOTAL FOR UNSALARIED		16,598		16,598	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193	
		047 OVERTIME		13,291		13,291	
		SUBTOTAL FOR ADD GRS PAY		15,484		15,484	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		714		714	
		SUBTOTAL FOR AMT TO SCHED		714		714	
		SUBTOTAL FOR BUDGET CODE 6100	8	604,434	8	609,155	
BUDGET CODE: 6200 RETAIL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	400,477	7	403,312	
		SUBTOTAL FOR F/T SALARIED	7	400,477	7	403,312	
03 UNSALARIED		031 UNSALARIED		19,369		19,369	
		SUBTOTAL FOR UNSALARIED		19,369		19,369	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257			3,257
		047 OVERTIME		19,739			19,739
		SUBTOTAL FOR ADD GRS PAY		22,996			22,996
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,571			6,571
		053 AMOUNT TO BE SCHEDULED-PS		791			791
		SUBTOTAL FOR AMT TO SCHED		7,362			7,362
		SUBTOTAL FOR BUDGET CODE 6200	7	450,204	7		453,039
BUDGET CODE: 6300 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	414,263	7		417,665
		SUBTOTAL FOR F/T SALARIED	7	414,263	7		417,665
03 UNSALARIED		031 UNSALARIED		5,171			5,171
		SUBTOTAL FOR UNSALARIED		5,171			5,171
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458			1,458
		047 OVERTIME		12,137			12,137
		SUBTOTAL FOR ADD GRS PAY		13,595			13,595
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,228			2,228
		SUBTOTAL FOR AMT TO SCHED		2,228			2,228
		SUBTOTAL FOR BUDGET CODE 6300	7	435,257	7		438,659
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,013	2		86,458
		SUBTOTAL FOR F/T SALARIED	2	86,013	2		86,458
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350			1,350
		047 OVERTIME		8,181			8,181
		SUBTOTAL FOR ADD GRS PAY		9,531			9,531
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		643			643
		053 AMOUNT TO BE SCHEDULED-PS		334,093			334,093
		SUBTOTAL FOR AMT TO SCHED		334,736			334,736

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6400			2	430,280	2	430,725	
TOTAL FOR CITY PUBLISHING CENTER			24	1,920,175	24	1,931,578	
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			30	2,425,901	30	2,438,667	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,425,901	30	2,438,667	12,766
FINANCIAL PLAN SAVINGS	2-	28,000-			28,000
APPROPRIATION	28	2,397,901	30	2,438,667	40,766

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,397,901	2,438,667	40,766
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,397,901	2,438,667	40,766
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EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

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

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	82,880- 84,607	2	83,744	167,487
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,612- 79,612	1	79,612	79,612
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	121,116-121,116	1	121,116	121,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,000-125,000	1	125,000	125,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,374- 47,880	2	47,127	94,254
56057	COMMUNITY ASSOCIATE	50,026- 53,946	2	51,986	103,972
56058	COMMUNITY COORDINATOR	52,524- 52,524	1	52,524	52,524
13632	COMPUTER SPECIALIST (SOFTWARE)	103,696-103,696	1	103,696	103,696
95638	DIRECTOR OF STORES (DCAS)	105,115-105,115	1	105,115	105,115
95636	DIRECTOR OF THE CITY RECORD (DCAS)	140,000-140,000	1	140,000	140,000
91415	GRAPHIC ARTIST	57,676- 99,944	3	72,234	216,703
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,704- 70,157	3	62,817	188,451
60216	PUBLIC RECORDS OFFICER	68,613- 68,613	2	68,613	137,226
90411	RADIO AND TELEVISION OPERATOR	62,349- 62,349	1	62,349	62,349
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	81,851- 93,639	2	87,745	175,490
TOTAL FOR OBJECT 001			24		1,872,995

POSITION SCHEDULE FOR U/A 600			24		1,872,995
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		468,249
TOTAL FOR U/A 600			30		2,341,244

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER								
BUDGET CODE: 6190 CITY RECORD								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,701		22,466	
		101	PRINTING SUPPLIES				15,000	
		117	POSTAGE		25,574		40,574	
		199	DATA PROCESSING SUPPLIES				11,990	
	SUBTOTAL FOR SUPPLYS&MATL				35,275		90,030	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				1,204	
		315	OFFICE EQUIPMENT				4,400	
		332	PURCH DATA PROCESSING EQUIPT				13,300	
		337	BOOKS-OTHER				9,600	
	SUBTOTAL FOR PROPTY&EQUIP						28,504	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,765			
		403	OFFICE SERVICES				3,300	
		412	RENTALS OF MISC.EQUIP				8,000	
		413	RENTAL-DATA PROCESSING EQUIP				2,100	
		417	ADVERTISING				19,500	
		427	DATA PROCESSING SERVICES				2,000	
	SUBTOTAL FOR OTHR SER&CHR				1,765		34,900	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			1	100	1
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	4,455	
		613	DATA PROCESSING EQUIPMENT	1		1	10,530	
		615	PRINTING CONTRACTS	1	250,000	1	260,000	
	SUBTOTAL FOR CNTRCTL SVCS			3	250,000	4	275,085	1
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES				400	
	SUBTOTAL FOR FXD MIS CHGS						400	
	SUBTOTAL FOR BUDGET CODE 6190			3	287,040	4	428,919	1
BUDGET CODE: 6199 DCAS Storehouse Charges								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350	
		117	POSTAGE		38,898			
	SUBTOTAL FOR SUPPLYS&MATL				39,248		350	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		184,500			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				184,500			
SUBTOTAL FOR BUDGET CODE 6199				223,748		350	
BUDGET CODE: 6200 RETAIL OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		365,311		363,531	
		117 POSTAGE		8,300		27,000	
SUBTOTAL FOR SUPPLYS&MATL				373,611		390,531	
30	PROPTY&EQUIP	337 BOOKS-OTHER		453		3,010	
SUBTOTAL FOR PROPTY&EQUIP				453		3,010	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,373		2,673	
SUBTOTAL FOR OTHR SER&CHR				1,373		2,673	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		500		5,500	
		688 BANK CHARGES PUBLIC ASST ACCT	1	12,500	1	20,500	
SUBTOTAL FOR CNTRCTL SVCS			1	13,000	1	26,000	
SUBTOTAL FOR BUDGET CODE 6200			1	388,437	1	422,214	
BUDGET CODE: 6300 SPECIAL PROJECTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		142		44,260	
		101 PRINTING SUPPLIES		60,000		23,521	
SUBTOTAL FOR SUPPLYS&MATL				60,142		67,781	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,590			
		412 RENTALS OF MISC.EQUIP				2,219	
SUBTOTAL FOR OTHR SER&CHR				4,590		2,219	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		5,268			
SUBTOTAL FOR CNTRCTL SVCS				5,268			
SUBTOTAL FOR BUDGET CODE 6300				70,000		70,000	
BUDGET CODE: 6400 GREEN BOOK							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,939		9,000	
SUBTOTAL FOR SUPPLYS&MATL				9,939		9,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		360			
		SUBTOTAL FOR OTHR SER&CHR		360			
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	22,215	1	71,256	
		SUBTOTAL FOR CNTRCTL SVCS	1	22,215	1	71,256	
		SUBTOTAL FOR BUDGET CODE 6400	1	32,514	1	80,256	
		TOTAL FOR CITY PUBLISHING CENTER	5	1,001,739	6	1,001,739	1
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	5	1,001,739	6	1,001,739	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXTERNAL PUBLICATIONS AND RETAIL - O					
TOTALS FOR OPERATING BUDGET	350	1,001,739	350	1,001,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,001,739		1,001,739	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,001,739		1,001,739	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,001,739		1,001,739	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 DEM- EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,591,624	22	1,607,496	
		SUBTOTAL FOR F/T SALARIED	22	1,591,624	22	1,607,496	
03 UNSALARIED		031 UNSALARIED		17,644		17,644	
		SUBTOTAL FOR UNSALARIED		17,644		17,644	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201	
		042 LONGEVITY DIFFERENTIAL		20,275		20,275	
		SUBTOTAL FOR ADD GRS PAY		23,476		23,476	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		658		658	
		SUBTOTAL FOR AMT TO SCHED		658		658	
		SUBTOTAL FOR BUDGET CODE 7100	22	1,633,402	22	1,649,274	
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	10,609,760	111	16,837,692	5
		SUBTOTAL FOR F/T SALARIED	106	10,609,760	111	16,837,692	5
03 UNSALARIED		031 UNSALARIED		4,249		4,249	
		SUBTOTAL FOR UNSALARIED		4,249		4,249	
		SUBTOTAL FOR BUDGET CODE 7110	106	10,614,009	111	16,841,941	5
BUDGET CODE: 7938 Demand Response Program - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,119	1	87,119	
		SUBTOTAL FOR F/T SALARIED	1	87,119	1	87,119	
		SUBTOTAL FOR BUDGET CODE 7938	1	87,119	1	87,119	
		TOTAL FOR	129	12,334,530	134	18,578,334	5
		TOTAL FOR ENERGY MANAGEMENT	129	12,334,530	134	18,578,334	5

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	129	12,334,530	134	18,578,334	6,243,804
FINANCIAL PLAN SAVINGS	4-	168,747-	4-	224,996-	56,249-
APPROPRIATION	125	12,165,783	130	18,353,338	6,187,555

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,078,664		18,266,219	6,187,555
OTHER CATEGORICAL		87,119		87,119	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,165,783		18,353,338	6,187,555

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,243- 72,243	1	72,243	72,243
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,550-118,056	8	99,721	797,771
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	94,786- 94,786	1	94,786	94,786
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	100,052-100,052	1	100,052	100,052
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	100,000-111,240	2	105,620	211,240
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	128,750-128,750	1	128,750	128,750
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	118,340-118,340	1	118,340	118,340
83008	ADMINISTRATIVE PROJECT MANAGER	123,902-123,902	1	123,902	123,902
10026	ADMINISTRATIVE STAFF ANALYST	123,832-145,829	2	134,831	269,661
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,136-101,136	1	101,136	101,136
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,810-110,637	5	92,405	462,025
95613	ASSISTANT COMMISSIONER (DCAS)	168,508-184,185	2	176,347	352,693
20410	ASSISTANT MECHANICAL ENGINEER	70,000- 75,829	2	72,915	145,829
22427	ASSOCIATE PROJECT MANAGER	87,550-103,824	4	93,058	372,232
12627	ASSOCIATE STAFF ANALYST	76,332- 80,136	3	78,823	236,468
21744	CITY RESEARCH SCIENTIST	64,140-100,000	6	81,383	488,299
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,863- 58,863	1	58,863	58,863
56058	COMMUNITY COORDINATOR	68,000- 75,000	3	71,769	215,306
13632	COMPUTER SPECIALIST (SOFTWARE)	103,000-103,000	1	103,000	103,000
34202	CONSTRUCTION PROJECT MANAGER	75,000- 87,000	8	81,186	649,490
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	123,600-150,966	2	137,283	274,566
95618	DIRECTOR OF ENERGY CONSERVATION (DCAS)	213,783-213,783	1	213,783	213,783
12158	PROCUREMENT ANALYST	72,100- 72,100	1	72,100	72,100
10252	SECRETARY	58,405- 58,405	1	58,405	58,405
12626	STAFF ANALYST	75,259- 75,259	1	75,259	75,259
TOTAL FOR OBJECT 001			60		5,796,199

POSITION SCHEDULE FOR U/A 700			60		5,796,199
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			70		6,762,232
TOTAL FOR U/A 700			130		12,558,431

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z900 Agency Energy Personnel							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		85,000			
	038001	40X CONTRACTUAL SERVICES-GENERAL		80,625			
	040001	40X CONTRACTUAL SERVICES-GENERAL		1,001,746			
	042001	40X CONTRACTUAL SERVICES-GENERAL		30,000			
	056001	40X CONTRACTUAL SERVICES-GENERAL		170,000			
	057001	40X CONTRACTUAL SERVICES-GENERAL		98,139			
	071001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL		90,000			
	126001	40X CONTRACTUAL SERVICES-GENERAL		125,000		9,326	
	816001	40X CONTRACTUAL SERVICES-GENERAL		150,475			
	819001	40X CONTRACTUAL SERVICES-GENERAL		315,511			
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	827001	40X CONTRACTUAL SERVICES-GENERAL		185,000			
	841001	40X CONTRACTUAL SERVICES-GENERAL		92,443			
	846001	40X CONTRACTUAL SERVICES-GENERAL		100,300			
		400 CONTRACTUAL SERVICES-GENERAL		175,434			
	SUBTOTAL FOR OTHR SER&CHR			2,699,673		9,326	
	SUBTOTAL FOR BUDGET CODE Z900			2,699,673		9,326	
BUDGET CODE: Z901 Behavioral Change							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,067,672			
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	SUBTOTAL FOR OTHR SER&CHR			1,067,672			
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,000			
	SUBTOTAL FOR CNTRCTL SVCS			3,000			
	SUBTOTAL FOR BUDGET CODE Z901			1,070,672			
BUDGET CODE: Z902 Program Support							
30 PROPTY&EQUIP		337 BOOKS-OTHER		38,350			
	SUBTOTAL FOR PROPTY&EQUIP			38,350			
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		1,350,483			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		400 CONTRACTUAL SERVICES-GENERAL		5,953			
		SUBTOTAL FOR OTHR SER&CHR		1,356,436			
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	204,630			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	204,630			1-
		SUBTOTAL FOR BUDGET CODE Z902	1	1,599,416			1-
BUDGET CODE: Z930 Expense Retrofits - ExCEL							
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	037001	40X CONTRACTUAL SERVICES-GENERAL		3,441,783			
	038001	40X CONTRACTUAL SERVICES-GENERAL		58,410			
	039001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	40X CONTRACTUAL SERVICES-GENERAL		18,619,826			1
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,864,949			
	056001	40X CONTRACTUAL SERVICES-GENERAL		877,690			
	057001	40X CONTRACTUAL SERVICES-GENERAL		5,385			
	071001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL		62,887			
	126001	40X CONTRACTUAL SERVICES-GENERAL		4,233,281			
	816001	40X CONTRACTUAL SERVICES-GENERAL		66,305			
	819001	40X CONTRACTUAL SERVICES-GENERAL		2,501,103			
	826001	40X CONTRACTUAL SERVICES-GENERAL		1,955,786			
	827001	40X CONTRACTUAL SERVICES-GENERAL		862,970		7,424	
	841001	40X CONTRACTUAL SERVICES-GENERAL		62,204		12,347	
	846001	40X CONTRACTUAL SERVICES-GENERAL		192,625		7,446	
	850001	40X CONTRACTUAL SERVICES-GENERAL		11,470		11,470	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		528,844		19,330,511	1
		SUBTOTAL FOR OTHR SER&CHR		35,345,518		19,369,198	1
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	8,544,000	1
		686 PROF SERV OTHER		60,889			
		SUBTOTAL FOR CNTRCTL SVCS	1	60,889	1	8,544,000	1
		SUBTOTAL FOR BUDGET CODE Z930	1	35,406,407	1	27,913,198	1
BUDGET CODE: Z931 Energy Efficiency Audits							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,375,013			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				5,375,013			
SUBTOTAL FOR BUDGET CODE Z931				5,375,013			
BUDGET CODE: Z932 RCx Implementation							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		21,175,000		15,600,000	
	056001	40X CONTRACTUAL SERVICES-GENERAL		150,000			
	816001	40X CONTRACTUAL SERVICES-GENERAL		120,000			
SUBTOTAL FOR OTHR SER&CHR				21,445,000		15,600,000	
SUBTOTAL FOR BUDGET CODE Z932				21,445,000		15,600,000	
BUDGET CODE: Z933 BPL Technical Assistance Program							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		6,996,908		11,278,640	
	400	CONTRACTUAL SERVICES-GENERAL		197,596			
SUBTOTAL FOR OTHR SER&CHR				7,194,504		11,278,640	
SUBTOTAL FOR BUDGET CODE Z933				7,194,504		11,278,640	
BUDGET CODE: Z934 Clean Energy							
40 OTHR SER&CHR	038001	40X CONTRACTUAL SERVICES-GENERAL		571,918			
	040001	40X CONTRACTUAL SERVICES-GENERAL		540,000			
	400	CONTRACTUAL SERVICES-GENERAL		90,000			
SUBTOTAL FOR OTHR SER&CHR				1,201,918			
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,377,562			
SUBTOTAL FOR CNTRCTL SVCS				1,377,562			
SUBTOTAL FOR BUDGET CODE Z934				2,579,480			
BUDGET CODE: Z935 Project Pre-scoping							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		17,910			
	850001	40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				17,910			
60 CNTRCTL SVCS		686 PROF SERV OTHER		918,123			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				918,123			
SUBTOTAL FOR BUDGET CODE Z935				936,033			
BUDGET CODE: Z936 Operations and Maintenance							
60		CNTRCTL SVCS 686 PROF SERV OTHER		4,957,687			
SUBTOTAL FOR CNTRCTL SVCS				4,957,687			
SUBTOTAL FOR BUDGET CODE Z936				4,957,687			
BUDGET CODE: Z937 IDEA							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		414,750			
SUBTOTAL FOR OTHR SER&CHR				414,750			
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,810,581			
SUBTOTAL FOR CNTRCTL SVCS				1,810,581			
SUBTOTAL FOR BUDGET CODE Z937				2,225,331			
BUDGET CODE: Z991 Real-Time Metering							
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		205,068			
		400 CONTRACTUAL SERVICES-GENERAL		1,247,932			
SUBTOTAL FOR OTHR SER&CHR				1,453,000			
SUBTOTAL FOR BUDGET CODE Z991				1,453,000			
BUDGET CODE: Z992 Load Management							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		26,160			
SUBTOTAL FOR PROPTY&EQUIP				26,160			
40		OTHR SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL		19,840			
SUBTOTAL FOR OTHR SER&CHR				19,840			
60		CNTRCTL SVCS 686 PROF SERV OTHER		236,000			
SUBTOTAL FOR CNTRCTL SVCS				236,000			
SUBTOTAL FOR BUDGET CODE Z992				282,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7123 Rikers Cogeneration - DOC I/C							
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,120,447			
		SUBTOTAL FOR CNTRCTL SVCS		3,120,447			
		SUBTOTAL FOR BUDGET CODE 7123		3,120,447			
BUDGET CODE: 7190 DEM - EXECUTIVE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		977		2,513	
		117 POSTAGE				500	
		199 DATA PROCESSING SUPPLIES				1,000	
		SUBTOTAL FOR SUPPLYS&MATL		977		4,013	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,508		2,500	
		302 TELECOMMUNICATIONS EQUIPMENT				2,500	
		315 OFFICE EQUIPMENT				2,000	
		332 PURCH DATA PROCESSING EQUIPT		32,542			
		337 BOOKS-OTHER		24,566		2,126	
		SUBTOTAL FOR PROPTY&EQUIP		60,616		9,126	
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		125,000			
		126001 40X CONTRACTUAL SERVICES-GENERAL					
		841001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		15,128		1,050	
		403 OFFICE SERVICES		125		100,255	
		412 RENTALS OF MISC.EQUIP		200		2,290	
		413 RENTAL-DATA PROCESSING EQUIP				415	
		451 NON OVERNIGHT TRVL EXP-GENERAL		430		465	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,836			
		454 OVERNIGHT TRVL EXP-SPECIAL		23			
		SUBTOTAL FOR OTHR SER&CHR		153,742		104,475	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	48,433	1
		633 TRANSPORTATION EXPENDITURES	1	2,123			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,325			1-
		686 PROF SERV OTHER	1		1	272,189	
		SUBTOTAL FOR CNTRCTL SVCS	3	4,448	2	320,622	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				1,230	
		SUBTOTAL FOR FXD MIS CHGS				1,230	
		SUBTOTAL FOR BUDGET CODE 7190	3	219,783	2	439,466	1-
BUDGET CODE: 7936 Solar PPA							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		661,079		661,079	
		SUBTOTAL FOR OTHR SER&CHR		661,079		661,079	
		SUBTOTAL FOR BUDGET CODE 7936		661,079		661,079	
BUDGET CODE: 7937 Aramark Proposal							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,000			
		SUBTOTAL FOR OTHR SER&CHR		29,000			
		SUBTOTAL FOR BUDGET CODE 7937		29,000			
BUDGET CODE: 7939 Demand Response Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,008,924			
		SUBTOTAL FOR OTHR SER&CHR		2,008,924			
		SUBTOTAL FOR BUDGET CODE 7939		2,008,924			
BUDGET CODE: 7940 Demand Response Program Award							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,801			
		169 MAINTENANCE SUPPLIES		1,305,860			
		SUBTOTAL FOR SUPPLYS&MATL		1,326,661			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,657			
		337 BOOKS-OTHER		2,050			
		SUBTOTAL FOR PROPTY&EQUIP		66,707			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		118,909			
		SUBTOTAL FOR OTHR SER&CHR		118,909			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	229,744			1-
		671 TRAINING PRGM CITY EMPLOYEES		14,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER		33,800			
		SUBTOTAL FOR CNTRCTL SVCS	1	277,544			1-
		SUBTOTAL FOR BUDGET CODE 7940	1	1,789,821			1-
		TOTAL FOR	5	95,053,270	3	55,901,709	2-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS							
		40 OTHR SER&CHR 423 HEAT LIGHT & POWER		20,832,894		21,772,980	
		SUBTOTAL FOR OTHR SER&CHR		20,832,894		21,772,980	
		SUBTOTAL FOR BUDGET CODE 7853		20,832,894		21,772,980	
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC							
		40 OTHR SER&CHR 423 HEAT LIGHT & POWER		76,876,412		81,789,152	
		SUBTOTAL FOR OTHR SER&CHR		76,876,412		81,789,152	
		SUBTOTAL FOR BUDGET CODE 7854		76,876,412		81,789,152	
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS							
		40 OTHR SER&CHR 423 HEAT LIGHT & POWER		345,870		373,546	
		SUBTOTAL FOR OTHR SER&CHR		345,870		373,546	
		SUBTOTAL FOR BUDGET CODE 7855		345,870		373,546	
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER							
		40 OTHR SER&CHR 423 HEAT LIGHT & POWER		616,608,052		656,512,359	
		SUBTOTAL FOR OTHR SER&CHR		616,608,052		656,512,359	
		SUBTOTAL FOR BUDGET CODE 7856		616,608,052		656,512,359	
		TOTAL FOR ENERGY CONSERVATION		714,663,228		760,448,037	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7199 STOREHOUSE CHARGES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		50,000			
		101 PRINTING SUPPLIES		69,681			
		SUBTOTAL FOR SUPPLYS&MATL		119,681			
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		10,102,038			1
		SUBTOTAL FOR PROPTY&EQUIP		10,102,038			1
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		4,099,580			
		SUBTOTAL FOR OTHR SER&CHR		4,099,580			
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	150,000			1-
		619 SECURITY SERVICES		1,564,067			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,714,067			1-
		SUBTOTAL FOR BUDGET CODE 7199	1	16,035,366			1- 1
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	1	16,035,366			1- 1
TOTAL FOR ENERGY MANAGEMENT - OTPS							
			6	825,751,864	3	816,349,746	3-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,680,712	825,751,864	26,926,653	816,349,746	9,402,118
FINANCIAL PLAN SAVINGS		30,898,488		36,619,970	67,518,458
APPROPRIATION		794,853,376		852,969,716	58,116,340

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,092,759		114,294,659	20,201,900
OTHER CATEGORICAL		80,657,248		81,789,152	1,131,904
CAPITAL FUNDS - I.F.A.					
STATE		345,870		373,546	27,676
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		619,757,499		656,512,359	36,754,860
 TOTAL		 794,853,376		 852,969,716	 58,116,340

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,601,928	30	2,623,316	
		SUBTOTAL FOR F/T SALARIED	30	2,601,928	30	2,623,316	
03 UNSALARIED		031 UNSALARIED		114,195		114,195	
		SUBTOTAL FOR UNSALARIED		114,195		114,195	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,107		1,107	
		SUBTOTAL FOR AMT TO SCHED		1,107		1,107	
		SUBTOTAL FOR BUDGET CODE 8100	30	2,717,230	30	2,738,618	
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	258,746	3	260,918	
		SUBTOTAL FOR F/T SALARIED	3	258,746	3	260,918	
		SUBTOTAL FOR BUDGET CODE 8202	3	258,746	3	260,918	
		TOTAL FOR	33	2,975,976	33	2,999,536	
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,540	2	111,716	
		SUBTOTAL FOR F/T SALARIED	2	111,540	2	111,716	
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
		SUBTOTAL FOR UNSALARIED		60,686		60,686	
		SUBTOTAL FOR BUDGET CODE 8406	2	172,226	2	172,402	
		TOTAL FOR FLEET MGMT SERVICES	2	172,226	2	172,402	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR CITYWIDE FLEET SERVICES		35	3,148,202	35	3,171,938	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,148,202	35	3,171,938	23,736
FINANCIAL PLAN SAVINGS	3-	38,000-			38,000
APPROPRIATION	32	3,110,202	35	3,171,938	61,736

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,937,976	2,999,536	61,560
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	172,226	172,402	176
TOTAL	3,110,202	3,171,938	61,736

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

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

OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	107,424-149,350	2	128,387	256,774
83008	ADMINISTRATIVE PROJECT MANAGER	124,534-124,534	1	124,534	124,534
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	91,173- 98,900	3	95,585	286,755
10026	ADMINISTRATIVE STAFF ANALYST	166,717-166,717	1	166,717	166,717
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,000-145,000	3	131,667	395,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	160,000-160,000	1	160,000	160,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	70,726- 92,906	4	82,680	330,720
95613	ASSISTANT COMMISSIONER (DCAS)	160,000-160,000	1	160,000	160,000
12627	ASSOCIATE STAFF ANALYST	81,800- 81,800	1	81,800	81,800
92510	AUTO MECHANIC	80,701- 90,619	4	88,140	352,559
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,098- 51,098	1	51,098	51,098
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	87,550-120,000	2	103,775	207,550
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,704- 70,726	8	62,947	503,574
12176	SENIOR SALVAGE APPRAISER	77,609- 77,609	1	77,609	77,609
12626	STAFF ANALYST	57,590- 67,000	2	62,295	124,590
	TOTAL FOR OBJECT 001		37		3,535,190

	POSITION SCHEDULE FOR U/A 800		37		3,535,190
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-2		-191,091
	TOTAL FOR U/A 800		35		3,344,099

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
RESPONSIBILITY CENTER:									
BUDGET CODE: 8191 Auto Salvage Auction Commission									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					
				SUBTOTAL FOR OTHR SER&CHR	1,408,456		840,300		
				SUBTOTAL FOR BUDGET CODE 8191	1,408,456		840,300		
BUDGET CODE: 8200 FLEET ADMINISTRATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500				
		106	MOTOR VEHICLE FUEL		169,562		199,918		
		169	MAINTENANCE SUPPLIES		176		750		
		199	DATA PROCESSING SUPPLIES		1,909		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		173,147		201,668		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		679		318,363		
		304	MOTOR VEHICLE EQUIPMENT				896,615		
		305	MOTOR VEHICLES		78,152				
		315	OFFICE EQUIPMENT		272		3,000		
		319	SECURITY EQUIPMENT		2,000		2,000		
		332	PURCH DATA PROCESSING EQUIPT		5,218		4,587		
		337	BOOKS-OTHER		4,488		1,760		
			SUBTOTAL FOR PROPTY&EQUIP		90,809		1,226,325		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,843,801		2,711,171		
			403	OFFICE SERVICES	5,583		5,383		
			412	RENTALS OF MISC.EQUIP	6,178		12,787		
			417	ADVERTISING	127		127		
			427	DATA PROCESSING SERVICES	591		591		
			451	NON OVERNIGHT TRVL EXP-GENERAL	13,719		8,650		
			454	OVERNIGHT TRVL EXP-SPECIAL	574				
			SUBTOTAL FOR OTHR SER&CHR		1,870,573		2,738,709		
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	317,684	2	832,673	1
			602	TELECOMMUNICATIONS MAINT	1	475,512			1-
			607	MAINT & REP MOTOR VEH EQUIP	1	993,077	1	98,077	
			608	MAINT & REP GENERAL	1	50,000	1	6,500	
			612	OFFICE EQUIPMENT MAINTENANCE			1	4,284	1
			615	PRINTING CONTRACTS	1	5,390			1-
			619	SECURITY SERVICES	1	900	1	900	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		624 CLEANING SERVICES	1	402	1	1,708	
		633 TRANSPORTATION EXPENDITURES	1	65,000			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	148,078	1	178,485	
		684 PROF SERV COMPUTER SERVICES	1	858,384	1	542,399	
		686 PROF SERV OTHER	1	40,000	1	29,593	
		SUBTOTAL FOR CNTRCTL SVCS	11	2,954,427	10	1,694,619	1-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				1,500	
		SUBTOTAL FOR FXD MIS CHGS				1,500	
		SUBTOTAL FOR BUDGET CODE 8200	11	5,088,956	10	5,862,821	1-
BUDGET CODE: 8290 WEX Gas Card Program							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		7,715,181		4,688,095	
		SUBTOTAL FOR SUPPLYS&MATL		7,715,181		4,688,095	
		SUBTOTAL FOR BUDGET CODE 8290		7,715,181		4,688,095	
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,752,233		13,125,710	
		SUBTOTAL FOR SUPPLYS&MATL		21,752,233		13,125,710	
		SUBTOTAL FOR BUDGET CODE 8291		21,752,233		13,125,710	
BUDGET CODE: 8293 WEX OC							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		1,168,847		1,168,847	
		SUBTOTAL FOR SUPPLYS&MATL		1,168,847		1,168,847	
		SUBTOTAL FOR BUDGET CODE 8293		1,168,847		1,168,847	
BUDGET CODE: 8295 Intra-City EZPass Payments							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		31,281			
		SUBTOTAL FOR OTHR SER&CHR		31,281			
		SUBTOTAL FOR BUDGET CODE 8295		31,281			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8297 Telematics Devices							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,850			
	SUBTOTAL FOR PROPTY&EQUIP			1,850			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,811,834			
	SUBTOTAL FOR OTHR SER&CHR			1,811,834			
	SUBTOTAL FOR BUDGET CODE 8297			1,813,684			
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
	SUBTOTAL FOR SUPPLYS&MATL			500		500	
	SUBTOTAL FOR BUDGET CODE 8299			500		500	
TOTAL FOR			11	38,979,138	10	25,686,273	1-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8294 Fleet - Vehicle Maintenance							
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,122,885		2,369,382	
		684 PROF SERV COMPUTER SERVICES		356,700			
	SUBTOTAL FOR CNTRCTL SVCS			5,479,585		2,369,382	
	SUBTOTAL FOR BUDGET CODE 8294			5,479,585		2,369,382	
TOTAL FOR FLEET MGMT SERVICES				5,479,585		2,369,382	
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS			11	44,458,723	10	28,055,655	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500	44,458,723	500	28,055,655	16,403,068-
FINANCIAL PLAN SAVINGS		103,152-			103,152
APPROPRIATION		44,355,571		28,055,655	16,299,916-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,394,760		6,703,621	308,861
OTHER CATEGORICAL		1,168,847		1,168,847	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		36,791,964		20,183,187	16,608,777-
 TOTAL		 44,355,571		 28,055,655	 16,299,916-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,572	221,677,051	2,555	225,278,652	3,601,601
FINANCIAL PLAN SAVINGS	125-	5,079,519-	9-	1,254,245-	3,825,274
APPROPRIATION	2,447	216,597,532	2,546	224,024,407	7,426,875

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		152,223,973		161,780,387	9,556,414
OTHER CATEGORICAL		400,149		314,803	85,346-
CAPITAL FUNDS - I.F.A.		1,402,903		1,415,545	12,642
STATE		53,103,673		51,410,488	1,693,185-
FEDERAL - C.D.		105,011		105,011	
FEDERAL - OTHER		2,146,998		2,146,998	
INTRA-CITY SALES		7,214,825		6,851,175	363,650-
TOTAL		216,597,532		224,024,407	7,426,875
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,224,190	1,823,625,530	32,794,054	1,092,374,968	731,250,562-
FINANCIAL PLAN SAVINGS		38,113,581-		36,730,072	74,843,653
APPROPRIATION		1,785,511,949		1,129,105,040	656,406,909-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		223,571,262		223,713,039	141,777
OTHER CATEGORICAL		86,575,028		86,752,289	177,261
CAPITAL FUNDS - I.F.A.					
STATE		12,978,868		10,909,584	2,069,284-
FEDERAL - C.D.		22,664,443			22,664,443-
FEDERAL - OTHER		653,481,028		18,000	653,463,028-
INTRA-CITY SALES		786,241,320		807,712,128	21,470,808
TOTAL		1,785,511,949		1,129,105,040	656,406,909-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,572	221,677,051	2,555	225,278,652	3,601,601
FINANCIAL PLAN SAVINGS	125-	5,079,519-	9-	1,254,245-	3,825,274
APPROPRIATION	2,447	216,597,532	2,546	224,024,407	7,426,875
OTPS					
TOTALS FOR OPERATING BUDGET		1,823,625,530		1,092,374,968	731,250,562-
FINANCIAL PLAN SAVINGS		38,113,581-		36,730,072	74,843,653
APPROPRIATION		1,785,511,949		1,129,105,040	656,406,909-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,572	2,045,302,581	2,555	1,317,653,620	727,648,961-
FINANCIAL PLAN SAVINGS	125-	43,193,100-	9-	35,475,827	78,668,927
APPROPRIATION	2,447	2,002,109,481	2,546	1,353,129,447	648,980,034-
FUNDING					
CITY		375,795,235		385,493,426	9,698,191
OTHER CATEGORICAL		86,975,177		87,067,092	91,915
CAPITAL FUNDS - I.F.A.		1,402,903		1,415,545	12,642
STATE		66,082,541		62,320,072	3,762,469-
FEDERAL - C.D.		22,769,454		105,011	22,664,443-
FEDERAL - OTHER		655,628,026		2,164,998	653,463,028-
INTRA-CITY SALES		793,456,145		814,563,303	21,107,158
TOTAL FUNDING		2,002,109,481		1,353,129,447	648,980,034-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A503 Build It Back IT Staff Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,730		61,670	
		SUBTOTAL FOR F/T SALARIED		58,730		61,670	
		SUBTOTAL FOR BUDGET CODE A503		58,730		61,670	
BUDGET CODE: 5370 Office of Creative Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	534,444	4	483,941	
		SUBTOTAL FOR F/T SALARIED	4	534,444	4	483,941	
03 UNSALARIED		031 UNSALARIED		3,870		3,870	
		SUBTOTAL FOR UNSALARIED		3,870		3,870	
		SUBTOTAL FOR BUDGET CODE 5370	4	538,314	4	487,811	
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	704,426	7	715,000	
		SUBTOTAL FOR F/T SALARIED	7	704,426	7	715,000	
		SUBTOTAL FOR BUDGET CODE 8600	7	704,426	7	715,000	
		TOTAL FOR	11	1,301,470	11	1,264,481	
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office							
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS				77	
		SUBTOTAL FOR F/T SALARIED				77	
		SUBTOTAL FOR BUDGET CODE 1010				77	
		TOTAL FOR First Deputy Commissioner's Of				77	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 2500	1		1		
BUDGET CODE: 2610 Agency Relations & Portfolio Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	468,173	5
		SUBTOTAL FOR F/T SALARIED			5	468,173	5
		SUBTOTAL FOR BUDGET CODE 2610			5	468,173	5
		TOTAL FOR CHIEF OF STAFF	1		6	468,173	5
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS				77	
		SUBTOTAL FOR F/T SALARIED				77	
		SUBTOTAL FOR BUDGET CODE 2100				77	
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS				77	
		SUBTOTAL FOR F/T SALARIED				77	
		SUBTOTAL FOR BUDGET CODE 2200				77	
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS				77	
		SUBTOTAL FOR F/T SALARIED				77	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2400						77	
TOTAL FOR Division of Administration						231	
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS				154	
SUBTOTAL FOR F/T SALARIED						154	
SUBTOTAL FOR BUDGET CODE 3010						154	
TOTAL FOR 311/NYC.GOV OPERATIONS						154	
RESPONSIBILITY CENTER: 3850 Chief Technology Officer							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,575,559	15	1,393,621	12
SUBTOTAL FOR F/T SALARIED			3	1,575,559	15	1,393,621	12
SUBTOTAL FOR BUDGET CODE 3850			3	1,575,559	15	1,393,621	12
BUDGET CODE: 3855 NYC INTERNET MASTER PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,800	3	257,402	
SUBTOTAL FOR F/T SALARIED			3	120,800	3	257,402	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		57,428		122,370	
SUBTOTAL FOR FRINGE BENES				57,428		122,370	
SUBTOTAL FOR BUDGET CODE 3855			3	178,228	3	379,772	
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	659,667	11	1,218,458	
SUBTOTAL FOR F/T SALARIED			11	659,667	11	1,218,458	
SUBTOTAL FOR BUDGET CODE 4600			11	659,667	11	1,218,458	
BUDGET CODE: 5340 Office of Digital Strategy							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	425,753	5	411,785	
SUBTOTAL FOR F/T SALARIED			5	425,753	5	411,785	
SUBTOTAL FOR BUDGET CODE 5340			5	425,753	5	411,785	
TOTAL FOR Chief Technology Officer			22	2,839,207	34	3,403,636	12
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS				154	
SUBTOTAL FOR F/T SALARIED						154	
SUBTOTAL FOR BUDGET CODE 7900						154	
TOTAL FOR GENERAL COUNSEL						154	
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3131 APPLICATIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS			193	22,601,019	193
SUBTOTAL FOR F/T SALARIED					193	22,601,019	193
SUBTOTAL FOR BUDGET CODE 3131					193	22,601,019	193
BUDGET CODE: 3200 IU - MAINFRAME							
01 F/T SALARIED	001	FULL YEAR POSITIONS	48	5,346,185	47	4,582,609	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			48	5,346,185	47	4,582,609	1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606	
		042 LONGEVITY DIFFERENTIAL		24,885		24,885	
		043 SHIFT DIFFERENTIAL		4,918		4,918	
		045 HOLIDAY PAY		2,974		2,974	
		047 OVERTIME		9,332		9,332	
		061 SUPPER MONEY		174		174	
SUBTOTAL FOR ADD GRS PAY				43,889		43,889	
SUBTOTAL FOR BUDGET CODE 3200			48	5,390,074	47	4,626,498	1-
BUDGET CODE: 3204 IU MAINFRAME - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,199,297	14	1,204,993	
SUBTOTAL FOR F/T SALARIED			14	1,199,297	14	1,204,993	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393	
		043 SHIFT DIFFERENTIAL		67		67	
		045 HOLIDAY PAY		272		272	
		047 OVERTIME		2,287		2,287	
		061 SUPPER MONEY		82		82	
SUBTOTAL FOR ADD GRS PAY				15,101		15,101	
SUBTOTAL FOR BUDGET CODE 3204			14	1,214,398	14	1,220,094	
BUDGET CODE: 3304 IU - MIS I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226	
SUBTOTAL FOR F/T SALARIED				226		226	
SUBTOTAL FOR BUDGET CODE 3304				226		226	
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	8,718,102	64	8,233,937	4-
SUBTOTAL FOR F/T SALARIED			68	8,718,102	64	8,233,937	4-
03 UNSALARIED		031 UNSALARIED		1,021		1,021	
SUBTOTAL FOR UNSALARIED				1,021		1,021	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,673		1,673	
		042 LONGEVITY DIFFERENTIAL		25,922		25,922	
		043 SHIFT DIFFERENTIAL		5,123		5,123	
		045 HOLIDAY PAY		3,097		3,097	
		047 OVERTIME		9,721		9,721	
		061 SUPPER MONEY		180		180	
		SUBTOTAL FOR ADD GRS PAY		45,716		45,716	
		SUBTOTAL FOR BUDGET CODE 3310	68	8,764,839	64	8,280,674	4-
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	501,149	9	501,568	
		SUBTOTAL FOR F/T SALARIED	9	501,149	9	501,568	
		SUBTOTAL FOR BUDGET CODE 3314	9	501,149	9	501,568	
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,940,156	24	2,949,395	
		SUBTOTAL FOR F/T SALARIED	24	2,940,156	24	2,949,395	
		SUBTOTAL FOR BUDGET CODE 3320	24	2,940,156	24	2,949,395	
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	211,862	1	211,862	
		SUBTOTAL FOR F/T SALARIED	1	211,862	1	211,862	
		SUBTOTAL FOR BUDGET CODE 3324	1	211,862	1	211,862	
BUDGET CODE: 3330 IT Operations - Data Protection Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,719,714	19	2,106,707	5-
		SUBTOTAL FOR F/T SALARIED	24	2,719,714	19	2,106,707	5-
		SUBTOTAL FOR BUDGET CODE 3330	24	2,719,714	19	2,106,707	5-
BUDGET CODE: 3350 IT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	7,474,078	98	7,490,484	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			98	7,474,078	98	7,490,484	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687	
		042 LONGEVITY DIFFERENTIAL		92,643		92,643	
		043 SHIFT DIFFERENTIAL		17,420		17,420	
		045 HOLIDAY PAY		10,531		10,531	
		047 OVERTIME		63,051		63,051	
		061 SUPPER MONEY		617		617	
SUBTOTAL FOR ADD GRS PAY				189,949		189,949	
SUBTOTAL FOR BUDGET CODE 3350			98	7,664,027	98	7,680,433	
BUDGET CODE: 3351 CHIEF OPERATING OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	1,219,939	7
SUBTOTAL FOR F/T SALARIED					7	1,219,939	7
SUBTOTAL FOR BUDGET CODE 3351					7	1,219,939	7
BUDGET CODE: 3354 IT OPERATION I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	994,030	13	996,187	
SUBTOTAL FOR F/T SALARIED			13	994,030	13	996,187	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784	
		042 LONGEVITY DIFFERENTIAL		12,244		12,244	
		043 SHIFT DIFFERENTIAL		8,184		8,184	
		045 HOLIDAY PAY		1,704		1,704	
		047 OVERTIME		4,950		4,950	
SUBTOTAL FOR ADD GRS PAY				28,866		28,866	
SUBTOTAL FOR BUDGET CODE 3354			13	1,022,896	13	1,025,053	
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	5,410,996	55	5,083,730	3-
SUBTOTAL FOR F/T SALARIED			58	5,410,996	55	5,083,730	3-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,479		3,479	
		042 LONGEVITY DIFFERENTIAL		53,917		53,917	
		043 SHIFT DIFFERENTIAL		10,657		10,657	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		6,443		6,443	
		047 OVERTIME		20,220		20,220	
		061 SUPPER MONEY		377		377	
		SUBTOTAL FOR ADD GRS PAY		95,093		95,093	
		SUBTOTAL FOR BUDGET CODE 3400	58	5,506,089	55	5,178,823	3-
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	366,614	3	369,677	
		SUBTOTAL FOR F/T SALARIED	3	366,614	3	369,677	
		SUBTOTAL FOR BUDGET CODE 3404	3	366,614	3	369,677	
BUDGET CODE: 3510 TELECOM OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,288,899	38	3,300,473	
		SUBTOTAL FOR F/T SALARIED	38	3,288,899	38	3,300,473	
03 UNSALARIED		031 UNSALARIED		99,590		99,590	
		SUBTOTAL FOR UNSALARIED		99,590		99,590	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,806		1,806	
		042 LONGEVITY DIFFERENTIAL		27,995		27,995	
		043 SHIFT DIFFERENTIAL		5,533		5,533	
		045 HOLIDAY PAY		3,345		3,345	
		047 OVERTIME		10,499		10,499	
		061 SUPPER MONEY		196		196	
		SUBTOTAL FOR ADD GRS PAY		49,374		49,374	
		SUBTOTAL FOR BUDGET CODE 3510	38	3,437,863	38	3,449,437	
BUDGET CODE: 3600 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,950,122	35	2,963,439	
		SUBTOTAL FOR F/T SALARIED	35	2,950,122	35	2,963,439	
03 UNSALARIED		031 UNSALARIED		40,140		40,140	
		SUBTOTAL FOR UNSALARIED		40,140		40,140	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		29		29	
		047 OVERTIME		3,583		3,583	
		SUBTOTAL FOR ADD GRS PAY		5,245		5,245	
		SUBTOTAL FOR BUDGET CODE 3600	35	2,995,507	35	3,008,824	
BUDGET CODE: 3604 WIRELESS - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,914	1	16,914	
		SUBTOTAL FOR F/T SALARIED	1	16,914	1	16,914	
		SUBTOTAL FOR BUDGET CODE 3604	1	16,914	1	16,914	
BUDGET CODE: 3800 IT SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,570,486	39	4,681,502	9
		SUBTOTAL FOR F/T SALARIED	30	3,570,486	39	4,681,502	9
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,700		7,700	
		043 SHIFT DIFFERENTIAL		39		39	
		045 HOLIDAY PAY		17		17	
		047 OVERTIME		4,391		4,391	
		061 SUPPER MONEY		181		181	
		SUBTOTAL FOR ADD GRS PAY		12,328		12,328	
		SUBTOTAL FOR BUDGET CODE 3800	30	3,582,814	39	4,693,830	9
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,559	1	60,559	
		SUBTOTAL FOR F/T SALARIED	1	60,559	1	60,559	
		SUBTOTAL FOR BUDGET CODE 3904	1	60,559	1	60,559	
BUDGET CODE: 3911 CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS			74	7,263,172	74
		SUBTOTAL FOR F/T SALARIED			74	7,263,172	74
		SUBTOTAL FOR BUDGET CODE 3911			74	7,263,172	74

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,778,621	8	1,104,025	14-
		SUBTOTAL FOR F/T SALARIED	22	2,778,621	8	1,104,025	14-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736	
		042 LONGEVITY DIFFERENTIAL		11,406		11,406	
		043 SHIFT DIFFERENTIAL		2,254		2,254	
		045 HOLIDAY PAY		1,363		1,363	
		047 OVERTIME		4,277		4,277	
		061 SUPPER MONEY		80		80	
		SUBTOTAL FOR ADD GRS PAY		20,116		20,116	
		SUBTOTAL FOR BUDGET CODE 3950	22	2,798,737	8	1,124,141	14-
TOTAL FOR TECHNOLOGY SERVICES			487	49,194,438	743	77,588,845	256 2
RESPONSIBILITY CENTER: 6500 Service Management							
BUDGET CODE: 2620 BUSINESS RELATIONSHIP MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,389			3-
		SUBTOTAL FOR F/T SALARIED	3	182,389			3-
		SUBTOTAL FOR BUDGET CODE 2620	3	182,389			3-
BUDGET CODE: 3910 IT SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,468,036	2	89,491	51-
		SUBTOTAL FOR F/T SALARIED	53	4,468,036	2	89,491	51-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345	
		042 LONGEVITY DIFFERENTIAL		62,467		62,467	
		043 SHIFT DIFFERENTIAL		10,247		10,247	
		045 HOLIDAY PAY		6,195		6,195	
		047 OVERTIME		19,442		19,442	
		061 SUPPER MONEY		363		363	
		SUBTOTAL FOR ADD GRS PAY		102,059		102,059	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3910			53	4,570,095	2	191,550	51-
BUDGET CODE: 6500 SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	759,366			6-
SUBTOTAL FOR F/T SALARIED			6	759,366			6-
SUBTOTAL FOR BUDGET CODE 6500			6	759,366			6-
TOTAL FOR Service Management			62	5,511,850	2	191,550	60-
RESPONSIBILITY CENTER: 6510 Customer Experience Management							
BUDGET CODE: 6510 CUSTOMER EXPERIENCE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,569,902	3	124,622	11-
SUBTOTAL FOR F/T SALARIED			14	1,569,902	3	124,622	11-
SUBTOTAL FOR BUDGET CODE 6510			14	1,569,902	3	124,622	11-
TOTAL FOR Customer Experience Management			14	1,569,902	3	124,622	11-
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3014 HHS Connect - Intra-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	426,647	4	429,567	
SUBTOTAL FOR F/T SALARIED			4	426,647	4	429,567	
SUBTOTAL FOR BUDGET CODE 3014			4	426,647	4	429,567	
BUDGET CODE: 3120 ADM- Business & Staff Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,101			3-
SUBTOTAL FOR F/T SALARIED			3	239,101			3-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3120			3	239,101			3-
BUDGET CODE: 3121 ETD - DATASHARE							
04		ADD GRS PAY					
		042 LONGEVITY DIFFERENTIAL		234		234	
		SUBTOTAL FOR ADD GRS PAY		234		234	
SUBTOTAL FOR BUDGET CODE 3121				234		234	
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	51	5,348,952	10	524,450	41-
		SUBTOTAL FOR F/T SALARIED	51	5,348,952	10	524,450	41-
SUBTOTAL FOR BUDGET CODE 3130			51	5,348,952	10	524,450	41-
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	67	6,717,131			67-
		SUBTOTAL FOR F/T SALARIED	67	6,717,131			67-
SUBTOTAL FOR BUDGET CODE 3140			67	6,717,131			67-
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
04		ADD GRS PAY					
		047 OVERTIME		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
SUBTOTAL FOR BUDGET CODE 3150				3,000		3,000	
BUDGET CODE: 3160 Data Analytics Center							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	20	1,823,237	20	2,060,472	
		SUBTOTAL FOR F/T SALARIED	20	1,823,237	20	2,060,472	
03		UNSALARIED					
		031 UNSALARIED		63,126			
		SUBTOTAL FOR UNSALARIED		63,126			
SUBTOTAL FOR BUDGET CODE 3160			20	1,886,363	20	2,060,472	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,547,319	12	345,000	47-
		SUBTOTAL FOR F/T SALARIED	59	6,547,319	12	345,000	47-
		SUBTOTAL FOR BUDGET CODE 3170	59	6,547,319	12	345,000	47-
BUDGET CODE: 6100 GIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,159	2	180,159	
		SUBTOTAL FOR F/T SALARIED	2	180,159	2	180,159	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
		SUBTOTAL FOR ADD GRS PAY		234		234	
		SUBTOTAL FOR BUDGET CODE 6100	2	180,393	2	180,393	
BUDGET CODE: 6350 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,944,535	10	1,232,203	13-
		SUBTOTAL FOR F/T SALARIED	23	2,944,535	10	1,232,203	13-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 6350	23	2,944,649	10	1,232,317	13-
		TOTAL FOR Application Development Manage	229	24,293,789	58	4,775,433	171- 1
RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture							
BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,417,781			12-
		SUBTOTAL FOR F/T SALARIED	12	1,417,781			12-
		SUBTOTAL FOR BUDGET CODE 7500	12	1,417,781			12-
		TOTAL FOR Enterprise & Solution Architec	12	1,417,781			12-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 7700 Data Management Integration							
BUDGET CODE: 7700 Data Management Integration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,698,641			23-
		SUBTOTAL FOR F/T SALARIED	23	2,698,641			23-
		SUBTOTAL FOR BUDGET CODE 7700	23	2,698,641			23-
BUDGET CODE: 7710 Chief Data Science Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	485,541	4
		SUBTOTAL FOR F/T SALARIED			4	485,541	4
		SUBTOTAL FOR BUDGET CODE 7710			4	485,541	4
		TOTAL FOR Data Management Integration	23	2,698,641	4	485,541	19-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,632,471	16	1,653,426	
		SUBTOTAL FOR F/T SALARIED	16	1,632,471	16	1,653,426	
		SUBTOTAL FOR BUDGET CODE 8100	16	1,632,471	16	1,653,426	
		TOTAL FOR CITYWIDE SUPPORT	16	1,632,471	16	1,653,426	
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS				231	
		SUBTOTAL FOR F/T SALARIED				231	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR BUDGET CODE 2300				231	
		TOTAL FOR Technology Development Corpora				231	
		TOTAL FOR TECHNOLOGY SERVICES - PS	877	90,459,549	877	89,956,554	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

TECHNOLOGY SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	877	90,459,549	877	89,956,554	502,995-
FINANCIAL PLAN SAVINGS	149-	7,024,553-	122-	6,418,688-	605,865
APPROPRIATION	728	83,434,996	755	83,537,866	102,870

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		79,376,773		79,260,904	115,869-
OTHER CATEGORICAL		178,228		379,772	201,544
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		58,730		61,670	2,940
FEDERAL - OTHER					
INTRA-CITY SALES		3,821,265		3,835,520	14,255
TOTAL		83,434,996		83,537,866	102,870

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	136,155-142,885	2	139,520	279,040
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	98,255- 98,255	1	98,255	98,255
40510	ACCOUNTANT	80,041- 80,041	1	80,041	80,041
1002C	ADM MANAGER-NON-MGRL	70,631-138,566	19	99,936	1,898,784
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	229,948-229,948	1	229,948	229,948
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	118,450-173,774	8	148,241	1,185,924
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	160,112-160,112	1	160,112	160,112
10025	ADMINISTRATIVE MANAGER	121,116-195,700	2	158,408	316,816
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,750-128,750	1	128,750	128,750
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-137,917	7	108,764	761,350
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	85,000-128,750	5	107,804	539,020
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	142,179-142,179	1	142,179	142,179
10026	ADMINISTRATIVE STAFF ANALYST	98,356-209,090	11	162,347	1,785,814
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,037-140,000	18	115,548	2,079,861
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,982-124,982	1	124,982	124,982
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	63,860- 95,885	8	78,818	630,542
30087	AGENCY ATTORNEY	87,763-111,510	6	98,569	591,411
82950	AGENCY CHIEF CONTRACTING OFFICER	172,422-172,422	1	172,422	172,422
06822	ASSISTANT COMMISSIONER (DOITT)	176,000-176,000	1	176,000	176,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,880- 80,136	2	69,508	139,016
13369	ASSOCIATE LABOR RELATIONS ANALYST	100,052-100,052	1	100,052	100,052
12627	ASSOCIATE STAFF ANALYST	75,693- 92,000	4	85,173	340,693
60860	BUSINESS PROMOTION COORDINATOR	73,770- 73,770	1	73,770	73,770
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-128,909	9	118,688	1,068,192
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	96	119,083	11,431,930
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-140,000	18	112,884	2,031,907
21744	CITY RESEARCH SCIENTIST	86,830-121,711	4	101,920	407,679
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,828- 62,820	18	51,509	927,160
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,459- 37,459	1	37,459	37,459
56057	COMMUNITY ASSOCIATE	46,350- 61,000	9	51,290	461,613
56058	COMMUNITY COORDINATOR	54,100- 83,981	27	73,524	1,985,160
13620	COMPUTER AIDE-NON-SPVR	43,260- 56,491	10	48,515	485,150
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-105,575	52	73,424	3,818,042
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-105,318	13	91,303	1,186,941
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,616- 90,677	17	68,061	1,157,037
10074	COMPUTER OPERATIONS MANAGER	103,127-161,136	9	133,333	1,199,998
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,700-126,624	7	113,723	796,061
13651	COMPUTER PROGRAMMER ANALYST	58,918- 81,698	6	68,500	411,000
13615	COMPUTER SERVICE TECHNICIAN	61,039- 61,039	1	61,039	61,039
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-119,000	33	104,780	3,457,747

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-137,329	112	113,818	12,747,588
10050	COMPUTER SYSTEMS MANAGER	105,115-236,900	104	153,570	15,971,288
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	78,892-164,800	89	118,530	10,549,208
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	55,752- 55,752	1	55,752	55,752
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	74,971- 74,971	1	74,971	74,971
13633	CYBER SECURITY ANALYST	82,400- 87,550	3	84,644	253,931
06433	DEPUTY COMMISSIONER (CDCSA)	169,950-169,950	1	169,950	169,950
95614	DEPUTY COMMISSIONER OF IT	176,000-236,900	4	218,199	872,796
06824	Executive Program Specialist (CEC)	88,000-170,000	5	110,400	552,000
40910	ECONOMIST	85,000- 85,000	1	85,000	85,000
95005	EXECUTIVE AGENCY COUNSEL	118,450-229,948	11	164,291	1,807,204
33995	INSPECTOR (CONSUMER AFFAIRS)	53,124- 57,704	3	56,169	168,508
95712	IT AUTOMATION AND MONITORING ENGINEER	110,584-110,584	1	110,584	110,584
95714	IT INFRASTRUCTURE ENGINEER	101,105-143,398	2	122,252	244,503
95710	IT PROJECT SPECIALIST	85,397-139,652	15	107,385	1,610,777
95622	IT SECURITY SPECIALIST	92,700-165,000	13	121,780	1,583,146
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000-128,750	6	100,342	602,050
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,529	13	71,781	933,148
12158	PROCUREMENT ANALYST	67,981-100,875	6	79,446	476,674
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	39,833- 39,833	1	39,833	39,833
90411	RADIO AND TELEVISION OPERATOR	54,208- 61,800	2	58,004	116,008
06449	SECRETARY OF COMMISSIONER (CDCSA)	61,800- 61,800	1	61,800	61,800
06697	SECRETARY TO THE DEPUTY COMMISSIONER (DOITT)	75,197- 75,197	1	75,197	75,197
95711	SENIOR IT ARCHITECT	123,600-180,250	5	165,097	825,486
12626	STAFF ANALYST	57,590- 74,479	9	63,525	571,722
12749	STAFF ANALYST TRAINEE	45,123- 48,729	3	47,527	142,581
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	56,650- 56,650	1	56,650	56,650
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,715- 70,715	1	70,715	70,715
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	49,592- 49,592	1	49,592	49,592
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	82,525- 82,525	1	82,525	82,525
82984	TELECOMMUNICATION MANAGER	110,000-236,900	12	144,729	1,736,751
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	50,022-113,462	44	77,876	3,426,553
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	55,806- 90,730	8	75,402	603,212
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	89,520-132,178	3	111,778	335,334
TOTAL FOR OBJECT 001			918		100,265,105

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

POSITION SCHEDULE FOR U/A 001	918	100,265,105
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-163	-17,803,063
TOTAL FOR U/A 001	755	82,462,042

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A602 System Integration (new A101) - PLAN							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,420,916	1		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,420,916	1		
		SUBTOTAL FOR BUDGET CODE A602	1	1,420,916	1		
BUDGET CODE: A604 DoITT Program OTPS - PLAN							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		55,634			
		499 OTHER EXPENSES - GENERAL				312,000	
		SUBTOTAL FOR OTHR SER&CHR		55,634		312,000	
		SUBTOTAL FOR BUDGET CODE A604		55,634		312,000	
BUDGET CODE: A606 DoITT IT Software & Licences - PLAN							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		77,500			
		SUBTOTAL FOR SUPPLYS&MATL		77,500			
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	322,692	1		
		SUBTOTAL FOR CNTRCTL SVCS	1	322,692	1		
		SUBTOTAL FOR BUDGET CODE A606	1	400,192	1		
BUDGET CODE: CVV2 Vaccine Costs - FEMA							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,002,167			1
		SUBTOTAL FOR OTHR SER&CHR		10,002,167			1
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,010,250			
		686 PROF SERV OTHER		88,081,050			8
		SUBTOTAL FOR CNTRCTL SVCS		90,091,300			9
		SUBTOTAL FOR BUDGET CODE CVV2		100,093,467			10
BUDGET CODE: CV02 Coronavirus - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,389			
		SUBTOTAL FOR SUPPLYS&MATL		1,389			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE CV02		1,390					
BUDGET CODE: CV03 Coronavirus - OTPS IC									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		642,737					
		SUBTOTAL FOR PROPTY&EQUIP		642,737					
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,477,570					
		427 DATA PROCESSING SERVICES		2,694					
		SUBTOTAL FOR OTHR SER&CHR		1,480,264					
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		223,493					
		686 PROF SERV OTHER		243,340					
		SUBTOTAL FOR CNTRCTL SVCS		466,833					
		SUBTOTAL FOR BUDGET CODE CV03		2,589,834					
BUDGET CODE: CV05 Coronavirus OTPS - CD									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,475,167					
		SUBTOTAL FOR OTHR SER&CHR		1,475,167					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		236,214					
		SUBTOTAL FOR CNTRCTL SVCS		236,214					
		SUBTOTAL FOR BUDGET CODE CV05		1,711,381					
BUDGET CODE: CV08 Coronavirus - OTPS - CD / AC Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	180,270	1				
		686 PROF SERV OTHER		48,180					
		SUBTOTAL FOR CNTRCTL SVCS	1	228,450	1				
		SUBTOTAL FOR BUDGET CODE CV08	1	228,450	1				
BUDGET CODE: CV09 Coronavirus - DOE Remote Learning (CD)									

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		38,453,336			3
		SUBTOTAL FOR OTHR SER&CHR		38,453,336			3
		SUBTOTAL FOR BUDGET CODE CV09		38,453,336			3
BUDGET CODE: CV12 Coronavirus - Resource Navigators							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		100,000			
		SUBTOTAL FOR OTHR SER&CHR		100,000			
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		155,600			
		684 PROF SERV COMPUTER SERVICES		344,400			
		SUBTOTAL FOR CNTRCTL SVCS		500,000			
		SUBTOTAL FOR BUDGET CODE CV12		600,000			
BUDGET CODE: CV13 Coronavirus - OTPS - Test and Trace							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		92,496			
		SUBTOTAL FOR OTHR SER&CHR		92,496			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	39,849,183	7		3
		SUBTOTAL FOR CNTRCTL SVCS	7	39,849,183	7		3
		SUBTOTAL FOR BUDGET CODE CV13	7	39,941,679	7		3
BUDGET CODE: CV14 Coronavirus - 311 Surge Staffing							
60 CNTRCTL SVCS		686 PROF SERV OTHER		13,083,931			1
		SUBTOTAL FOR CNTRCTL SVCS		13,083,931			1
		SUBTOTAL FOR BUDGET CODE CV14		13,083,931			1
BUDGET CODE: CV15 Coronavirus - IT Costs (CRF)							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		16,000,000			1
		SUBTOTAL FOR OTHR SER&CHR		16,000,000			1
		SUBTOTAL FOR BUDGET CODE CV15		16,000,000			1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: CV16 Coronavirus - GetFood (FEMA)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		778,758			
		SUBTOTAL FOR CNTRCTL SVCS		778,758			
		SUBTOTAL FOR BUDGET CODE CV16		778,758			
BUDGET CODE: CV17 Coronavirus - Shelter WiFi - CTL							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,570,015		2,617,524	
		SUBTOTAL FOR OTHR SER&CHR		1,570,015		2,617,524	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,370,000			1
		SUBTOTAL FOR CNTRCTL SVCS		12,370,000			1
		SUBTOTAL FOR BUDGET CODE CV17		13,940,015		2,617,524	1
BUDGET CODE: CV18 Coronavirus - 311 Surge Staffing - CTL							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,541,216			
		SUBTOTAL FOR CNTRCTL SVCS		8,541,216			
		SUBTOTAL FOR BUDGET CODE CV18		8,541,216			
BUDGET CODE: CV19 Coronavirus Relief Fund (CRF)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200,000			
		SUBTOTAL FOR SUPPLYS&MATL		200,000			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		88,123,449			8
		SUBTOTAL FOR OTHR SER&CHR		88,123,449			8
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,451,004			1
		608 MAINT & REP GENERAL		5,000,000			
		613 DATA PROCESSING EQUIPMENT		5,840,118			
		686 PROF SERV OTHER		15,351,927			1
		SUBTOTAL FOR CNTRCTL SVCS		36,643,049			3
		SUBTOTAL FOR BUDGET CODE CV19		124,966,498			12
BUDGET CODE: 5370 Office of Creative Communications							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,000			
		199 DATA PROCESSING SUPPLIES		12,873			
		SUBTOTAL FOR SUPPLYS&MATL		25,873			
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		105,288			
		SUBTOTAL FOR PROPTY&EQUIP		105,288			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,000		5,500	
		SUBTOTAL FOR OTHR SER&CHR		13,000		5,500	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	271,216	1	469,800	
		682 PROF SERV LEGAL SERVICES		5,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	276,216	1	469,800	
		SUBTOTAL FOR BUDGET CODE 5370	1	420,377	1	475,300	
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,903			
		SUBTOTAL FOR SUPPLYS&MATL		18,903			
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,403			
		SUBTOTAL FOR PROPTY&EQUIP		6,403			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		51,809			
		412 RENTALS OF MISC.EQUIP		4,528			
		417 ADVERTISING		35,685			
		499 OTHER EXPENSES - GENERAL		301,673		625,000	
		SUBTOTAL FOR OTHR SER&CHR		393,695		625,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	175,950	2	75,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,448			
		686 PROF SERV OTHER	2	1,140,048	2	1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,318,446	4	1,075,000	
		SUBTOTAL FOR BUDGET CODE 8600	4	1,737,447	4	1,700,000	
TOTAL FOR			15	364,964,521	15	5,104,824	35

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2100 Division of Administration						
BUDGET CODE: 2404 FACILITIES - I/C						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		69,829		69,829	
	SUBTOTAL FOR CNTRCTL SVCS		69,829		69,829	
	SUBTOTAL FOR BUDGET CODE 2404		69,829		69,829	
BUDGET CODE: 2800 BUDGET						
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				238,726	
	SUBTOTAL FOR CNTRCTL SVCS				238,726	
	SUBTOTAL FOR BUDGET CODE 2800				238,726	
BUDGET CODE: 5200 TELECOM SERVICES - I/C						
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		631,367			
	332 PURCH DATA PROCESSING EQUIPT		3,779			
	SUBTOTAL FOR PROPTY&EQUIP		635,146			
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		108,294,561		66,135,720	4
	427 DATA PROCESSING SERVICES		155,044			
	SUBTOTAL FOR OTHR SER&CHR		108,449,605		66,135,720	4
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,785			
	602 TELECOMMUNICATIONS MAINT	2	7,746,234	2	12,900,000	
	613 DATA PROCESSING EQUIPMENT	1	125,690	1	100,000	
	686 PROF SERV OTHER	3	2,494,346	3	2,500,000	
	SUBTOTAL FOR CNTRCTL SVCS	6	10,372,055	6	15,500,000	
	SUBTOTAL FOR BUDGET CODE 5200	6	119,456,806	6	81,635,720	3
BUDGET CODE: 5201 TELECOM SERVICES - City						
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		641,560		641,560	
	SUBTOTAL FOR OTHR SER&CHR		641,560		641,560	
	SUBTOTAL FOR BUDGET CODE 5201		641,560		641,560	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		287,289		287,289	
	SUBTOTAL FOR OTHR SER&CHR			287,289		287,289	
	SUBTOTAL FOR BUDGET CODE 5205			287,289		287,289	
BUDGET CODE: 5210 Lower Man Construction Command Center							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300	
	SUBTOTAL FOR OTHR SER&CHR			91,300		91,300	
	SUBTOTAL FOR BUDGET CODE 5210			91,300		91,300	
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		472,690			
	SUBTOTAL FOR CNTRCTL SVCS			472,690			
	SUBTOTAL FOR BUDGET CODE 8000			472,690			
BUDGET CODE: 8001 Time Warner Grant							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,989			
	SUBTOTAL FOR CNTRCTL SVCS			6,989			
	SUBTOTAL FOR BUDGET CODE 8001			6,989			
BUDGET CODE: 8011 CableVision Grant							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,630			
	SUBTOTAL FOR CNTRCTL SVCS			1,630			
	SUBTOTAL FOR BUDGET CODE 8011			1,630			
TOTAL FOR Division of Administration			6	121,028,093	6	82,964,424	

RESPONSIBILITY CENTER: 3850 Chief Technology Officer

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,500		2,000
		199	DATA PROCESSING SUPPLIES		5,380		
	SUBTOTAL FOR SUPPLYS&MATL				10,880		2,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,613		25,000
		314	OFFICE FURITURE		14,582		
		337	BOOKS-OTHER		468		
	SUBTOTAL FOR PROPTY&EQUIP				31,663		25,000
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL				
		801001	40X CONTRACTUAL SERVICES-GENERAL		200,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		73,533		158,000
		402	TELEPHONE & OTHER COMMUNICATNS		7,223		9,000
		427	DATA PROCESSING SERVICES		1,366		
		453	OVERNIGHT TRVL EXP-GENERAL		19,701		40,000
		499	OTHER EXPENSES - GENERAL		418		164,000
	SUBTOTAL FOR OTHR SER&CHR				302,241		371,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		18,294		55,000
		608	MAINT & REP GENERAL		4,189		
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,233	1	5,000
		613	DATA PROCESSING EQUIPMENT		2,500		
		686	PROF SERV OTHER		20,000		
	SUBTOTAL FOR CNTRCTL SVCS			1	53,216	1	60,000
SUBTOTAL FOR BUDGET CODE 3850				1	398,000	1	458,000
BUDGET CODE: 4601 BTOP Con Communities - Sustainability							
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		351,070		
		038001	40X CONTRACTUAL SERVICES-GENERAL		730,000		
		039001	40X CONTRACTUAL SERVICES-GENERAL		653,561		
		042001	40X CONTRACTUAL SERVICES-GENERAL				
		125001	40X CONTRACTUAL SERVICES-GENERAL		740,140		
		846001	40X CONTRACTUAL SERVICES-GENERAL		833,000		102,030
		499	OTHER EXPENSES - GENERAL				3,623,243
	SUBTOTAL FOR OTHR SER&CHR				3,307,771		3,725,273

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	417,271	1		
		SUBTOTAL FOR CNTRCTL SVCS	1	417,271	1		
		SUBTOTAL FOR BUDGET CODE 4601	1	3,725,042	1		3,725,273
BUDGET CODE: 5340 Office of Digital Strategy							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		240,588			
		499 OTHER EXPENSES - GENERAL					240,588
		SUBTOTAL FOR OTHR SER&CHR		240,588			240,588
		SUBTOTAL FOR BUDGET CODE 5340		240,588			240,588
BUDGET CODE: 8400 Broadband Project							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		678,452			636,000
		499 OTHER EXPENSES - GENERAL		1,000			
		SUBTOTAL FOR OTHR SER&CHR		679,452			636,000
		SUBTOTAL FOR BUDGET CODE 8400		679,452			636,000
		TOTAL FOR Chief Technology Officer	2	5,043,082	2		5,059,861
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3200 IU - MAINFRAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		262			262
		199 DATA PROCESSING SUPPLIES		791			1,683
		SUBTOTAL FOR SUPPLYS&MATL		1,053			1,945
30 PROPTY&EQUIP		337 BOOKS-OTHER		55			55
		SUBTOTAL FOR PROPTY&EQUIP		55			55
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000			2,000
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					292,235
		613 DATA PROCESSING EQUIPMENT	18	14,721,872	18		15,794,815

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER		281,872		100,000	
		SUBTOTAL FOR CNTRCTL SVCS	18	15,003,744	18	16,187,050	
		SUBTOTAL FOR BUDGET CODE 3200	18	15,006,852	18	16,191,050	
BUDGET CODE:	3204	IU MAINFRAME - I/C					
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	5	14,282,674	5	11,568,602	
		SUBTOTAL FOR CNTRCTL SVCS	5	14,282,674	5	11,568,602	
		SUBTOTAL FOR BUDGET CODE 3204	5	14,282,674	5	11,568,602	
BUDGET CODE:	3214	CSMS TECHNICAL SUPPORT - IC					
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		810,000		810,000	
		SUBTOTAL FOR CNTRCTL SVCS		810,000		810,000	
		SUBTOTAL FOR BUDGET CODE 3214		810,000		810,000	
BUDGET CODE:	3300	IU - MIS					
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		556,488		2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		556,488		2,000,000	
		SUBTOTAL FOR BUDGET CODE 3300		556,488		2,000,000	
BUDGET CODE:	3310	INFRASTRUCTURE TECH ARCHITECTURE					
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		46,561		100,000	
		SUBTOTAL FOR SUPPLYS&MATL		46,561		100,000	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				10,000	
		332 PURCH DATA PROCESSING EQUIPT				120,000	
		SUBTOTAL FOR PROPTY&EQUIP				130,000	
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		1,748,068			
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	
		453 OVERNIGHT TRVL EXP-GENERAL				500	
		454 OVERNIGHT TRVL EXP-SPECIAL				500	
		SUBTOTAL FOR OTHR SER&CHR		1,748,068		1,500	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				250,000	
		613 DATA PROCESSING EQUIPMENT	1	1,646,048	1	1,658,430	
		684 PROF SERV COMPUTER SERVICES	2	44,336	2		
		686 PROF SERV OTHER		7,200			
		SUBTOTAL FOR CNTRCTL SVCS	3	1,697,584	3	1,908,430	
		SUBTOTAL FOR BUDGET CODE 3310	3	3,492,213	3	2,139,930	
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		78,303		133,650	
		SUBTOTAL FOR PROPTY&EQUIP		78,303		133,650	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		154,639		98,492	
		499 OTHER EXPENSES - GENERAL		41,066		41,066	
		SUBTOTAL FOR OTHR SER&CHR		195,705		139,558	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		4,200		5,000	
		613 DATA PROCESSING EQUIPMENT		131,675		131,675	
		SUBTOTAL FOR CNTRCTL SVCS		135,875		136,675	
		SUBTOTAL FOR BUDGET CODE 3314		409,883		409,883	
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		99,155			
		SUBTOTAL FOR PROPTY&EQUIP		99,155			
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		899,941		769,866	
		SUBTOTAL FOR CNTRCTL SVCS		899,941		769,866	
		SUBTOTAL FOR BUDGET CODE 3320		999,096		769,866	
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		49,553		71,810	
		SUBTOTAL FOR CNTRCTL SVCS		49,553		71,810	
		SUBTOTAL FOR BUDGET CODE 3324		49,553		71,810	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3330 IT Operations - Data Protection Services							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,258			
	SUBTOTAL FOR SUPPLYS&MATL			3,258			
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		8,249,589		6,343,582	
	SUBTOTAL FOR CNTRCTL SVCS			8,249,589		6,343,582	
70	FXD MIS CHGS	701 TAXES AND LICENSES		27,831			
	SUBTOTAL FOR FXD MIS CHGS			27,831			
	SUBTOTAL FOR BUDGET CODE 3330			8,280,678		6,343,582	
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		29,038,782		27,357,218	
	SUBTOTAL FOR CNTRCTL SVCS			29,038,782		27,357,218	
	SUBTOTAL FOR BUDGET CODE 3334			29,038,782		27,357,218	
BUDGET CODE: 3350 IT OPERATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52		2,000	
		199 DATA PROCESSING SUPPLIES		1,197		100,000	
	SUBTOTAL FOR SUPPLYS&MATL			1,249		102,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				30,000	
		302 TELECOMMUNICATIONS EQUIPMENT		75,731			
		332 PURCH DATA PROCESSING EQUIPT		44,930		100,000	
	SUBTOTAL FOR PROPTY&EQUIP			120,661		130,000	
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		59,112			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
	SUBTOTAL FOR OTHR SER&CHR			60,612		1,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	12,307	1	321,500	
		613 DATA PROCESSING EQUIPMENT	3	5,799,524	3	1,527,571	
		671 TRAINING PRGM CITY EMPLOYEES				10,000	
		684 PROF SERV COMPUTER SERVICES				500,000	
	SUBTOTAL FOR CNTRCTL SVCS		4	5,811,831	4	2,359,071	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3350		4	5,994,353	4	2,592,571	
BUDGET CODE: 3354 IT OPERATION I/C						
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		246,224			
SUBTOTAL FOR PROPTY&EQUIP			246,224			
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		187,635		70,600	
	686 PROF SERV OTHER		39,500			
SUBTOTAL FOR CNTRCTL SVCS			227,135		70,600	
SUBTOTAL FOR BUDGET CODE 3354			473,359		70,600	
BUDGET CODE: 3400 IU - NETWORK OPERATIONS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,315			
	199 DATA PROCESSING SUPPLIES		11,994		10,000	
SUBTOTAL FOR SUPPLYS&MATL			17,309		10,000	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,769			
	302 TELECOMMUNICATIONS EQUIPMENT		73,908			
	332 PURCH DATA PROCESSING EQUIPT				37,000	
SUBTOTAL FOR PROPTY&EQUIP			77,677		37,000	
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				250,000	
SUBTOTAL FOR OTHR SER&CHR					250,000	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		547,755		90,545	
	608 MAINT & REP GENERAL		84,253		100,000	
	613 DATA PROCESSING EQUIPMENT	1	5,644,645	1	5,534,502	
SUBTOTAL FOR CNTRCTL SVCS		1	6,276,653	1	5,725,047	
SUBTOTAL FOR BUDGET CODE 3400		1	6,371,639	1	6,022,047	
BUDGET CODE: 3510 TELECOM OPERATION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		356			
SUBTOTAL FOR SUPPLYS&MATL			356			
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,835		100,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				2,835		100,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		405		100,000	
		402 TELEPHONE & OTHER COMMUNICATNS		3,063,932		1,819,086	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				3,065,837		1,920,586	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	363,345	1	300,000	
		602 TELECOMMUNICATIONS MAINT	5	1,311,044	5	1,500,000	
		608 MAINT & REP GENERAL	2	112,419	2	200,000	
		613 DATA PROCESSING EQUIPMENT		23,056		194,182	
		624 CLEANING SERVICES	1	152,809	1	50,000	
SUBTOTAL FOR CNTRCTL SVCS			9	1,962,673	9	2,244,182	
SUBTOTAL FOR BUDGET CODE 3510			9	5,031,701	9	4,264,768	
BUDGET CODE: 3600 WIRELESS							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		12,838		24,030	
SUBTOTAL FOR PROPTY&EQUIP				12,838		24,030	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,988			
		402 TELEPHONE & OTHER COMMUNICATNS		862,249		650,527	
		403 OFFICE SERVICES		549		549	
		414 RENTALS - LAND BLDGS & STRUCTS		2,577,842		2,814,517	
SUBTOTAL FOR OTHR SER&CHR				3,446,628		3,465,593	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	3,622,986	4	1,763,778	
		602 TELECOMMUNICATIONS MAINT		242,826		245,000	
		608 MAINT & REP GENERAL		212,637			
		613 DATA PROCESSING EQUIPMENT				154,088	
		686 PROF SERV OTHER		1,401		2,520	
SUBTOTAL FOR CNTRCTL SVCS			4	4,079,850	4	2,165,386	
70	FXD MIS CHGS	701 TAXES AND LICENSES				5,000	
SUBTOTAL FOR FXD MIS CHGS						5,000	
SUBTOTAL FOR BUDGET CODE 3600			4	7,539,316	4	5,660,009	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3601 Wireless - NYCWiN							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		60,308			
		402 TELEPHONE & OTHER COMMUNICATNS		2,768,618		9,451,165	
		SUBTOTAL FOR OTHR SER&CHR		2,828,926		9,451,165	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	25,057,245	3	9,992,842	1
		608 MAINT & REP GENERAL		1,286,054		19,791,924	1
		613 DATA PROCESSING EQUIPMENT	1	1,008,940	1	2,099,204	
		686 PROF SERV OTHER		3,637,481			
		SUBTOTAL FOR CNTRCTL SVCS	4	30,989,720	4	31,883,970	
		SUBTOTAL FOR BUDGET CODE 3601	4	33,818,646	4	41,335,135	
BUDGET CODE: 3604 WIRELESS - I/C							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		89,418			
		SUBTOTAL FOR OTHR SER&CHR		89,418			
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		227,653		219,083	
		SUBTOTAL FOR CNTRCTL SVCS		227,653		219,083	
		SUBTOTAL FOR BUDGET CODE 3604		317,071		219,083	
BUDGET CODE: 3717 FFY19SICG							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,794,055			
		SUBTOTAL FOR PROPTY&EQUIP		1,794,055			
		SUBTOTAL FOR BUDGET CODE 3717		1,794,055			
BUDGET CODE: 3800 IT SECURITY							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				33,331	
		SUBTOTAL FOR SUPPLYS&MATL				33,331	
40	OTHR SER&CHR	403 OFFICE SERVICES		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		288		288	
		SUBTOTAL FOR OTHR SER&CHR		588		588	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				200,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		613 DATA PROCESSING EQUIPMENT	1	9,466,500	1	7,737,986	
		671 TRAINING PRGM CITY EMPLOYEES	1	25,600		455,495	1-
		686 PROF SERV OTHER	3	3,418,840	3	1,645,598	
		SUBTOTAL FOR CNTRCTL SVCS	5	12,910,940	4	10,039,079	1-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		106		106	
		SUBTOTAL FOR FXD MIS CHGS		106		106	
		SUBTOTAL FOR BUDGET CODE 3800	5	12,911,634	4	10,073,104	1-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,717		18,717	
		SUBTOTAL FOR CNTRCTL SVCS		18,717		18,717	
		SUBTOTAL FOR BUDGET CODE 3904		18,717		18,717	
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				53,240	
		613 DATA PROCESSING EQUIPMENT	1	2,623,282	1	2,243,116	
		684 PROF SERV COMPUTER SERVICES	1	391,173	1	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,014,455	2	2,396,356	
		SUBTOTAL FOR BUDGET CODE 3950	2	3,014,455	2	2,396,356	
BUDGET CODE: 6104 GIS - I/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		158,147			
		SUBTOTAL FOR CNTRCTL SVCS		158,147			
		SUBTOTAL FOR BUDGET CODE 6104		158,147			
		TOTAL FOR TECHNOLOGY SERVICES	55	150,369,312	54	140,314,331	1- 1

RESPONSIBILITY CENTER: 6300 ECTP

BUDGET CODE: 6321 Public Safety IT Services

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
40		OTHER SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHER SER&CHR				374		
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,715		
		SUBTOTAL FOR CNTRCTL SVCS				20,715		
		SUBTOTAL FOR BUDGET CODE 6321				21,089		
		TOTAL FOR ECTP				21,089		

RESPONSIBILITY CENTER: 6500 Service Management

BUDGET CODE: 3910 IT SERVICE MANAGEMENT

10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		25,000		
		SUBTOTAL FOR SUPPLYS&MATL				25,000		
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		50,000		
		SUBTOTAL FOR CNTRCTL SVCS				50,000		
		SUBTOTAL FOR BUDGET CODE 3910				75,000		

BUDGET CODE: 6500 SERVICE MANAGEMENT

60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	7,859			
		SUBTOTAL FOR CNTRCTL SVCS			7,859			
		SUBTOTAL FOR BUDGET CODE 6500			7,859			

TOTAL FOR Service Management 7,859 75,000

RESPONSIBILITY CENTER: 7000 Application Development Management

BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT

10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	2,951	206		
		SUBTOTAL FOR SUPPLYS&MATL			2,951	206		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	
30		PROPTY&EQUIP						
		338 LIBRARY BOOKS		66		66		
		SUBTOTAL FOR PROPTY&EQUIP		66		66		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		61,956				
		454 OVERNIGHT TRVL EXP-SPECIAL		235		560		
		SUBTOTAL FOR OTHR SER&CHR		62,191		560		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	689,479	1	250,490		
		613 DATA PROCESSING EQUIPMENT	5	8,219,920	5	4,286,248		
		671 TRAINING PRGM CITY EMPLOYEES	1		1	41,006	1	
		SUBTOTAL FOR CNTRCTL SVCS	6	8,909,399	7	4,577,744	1	
		SUBTOTAL FOR BUDGET CODE 3130	6	8,974,607	7	4,578,576	1	
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		2,235				
		SUBTOTAL FOR OTHR SER&CHR		2,235				
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT	1	156,621	1	194,724		
		SUBTOTAL FOR CNTRCTL SVCS	1	156,621	1	194,724		
		SUBTOTAL FOR BUDGET CODE 3140	1	158,856	1	194,724		
BUDGET CODE: 3160 Data Analytics Center								
40		OTHR SER&CHR						
	002001	40X CONTRACTUAL SERVICES-GENERAL		247,200				
		400 CONTRACTUAL SERVICES-GENERAL		2,167				
		402 TELEPHONE & OTHER COMMUNICATNS		2,160		2,160		
		427 DATA PROCESSING SERVICES		2,071				
		SUBTOTAL FOR OTHR SER&CHR		253,598		2,160		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	2,157,309	1	2,585,000		
		613 DATA PROCESSING EQUIPMENT		31,998		90,602		
		682 PROF SERV LEGAL SERVICES	1	25,406			1-	
		684 PROF SERV COMPUTER SERVICES		47,913				
		686 PROF SERV OTHER		205,000				
		SUBTOTAL FOR CNTRCTL SVCS	2	2,467,626	1	2,675,602	1-	
		SUBTOTAL FOR BUDGET CODE 3160	2	2,721,224	1	2,677,762	1-	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		215	
		SUBTOTAL FOR OTHR SER&CHR				215	
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		39,744	34,249
		SUBTOTAL FOR CNTRCTL SVCS				39,744	34,249
		SUBTOTAL FOR BUDGET CODE 3170				39,959	34,249
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C							
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		155,902	
		SUBTOTAL FOR CNTRCTL SVCS				155,902	
		SUBTOTAL FOR BUDGET CODE 3215				155,902	
BUDGET CODE: 6100 GIS							
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES			10,000
		SUBTOTAL FOR SUPPLYS&MATL					10,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		32,647	55,000
		SUBTOTAL FOR OTHR SER&CHR				32,647	55,000
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	79,074	50,000
			613	DATA PROCESSING EQUIPMENT	2	298,147	453,949
			671	TRAINING PRGM CITY EMPLOYEES		60	2,000
			686	PROF SERV OTHER		147,767	374,455
		SUBTOTAL FOR CNTRCTL SVCS			3	525,048	880,404
		SUBTOTAL FOR BUDGET CODE 6100			3	557,695	945,404
BUDGET CODE: 6350 Project Management Office							
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		524,983	601,316
		SUBTOTAL FOR CNTRCTL SVCS				524,983	601,316
		SUBTOTAL FOR BUDGET CODE 6350				524,983	601,316

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		9,528			
		SUBTOTAL FOR CNTRCTL SVCS		9,528			
		SUBTOTAL FOR BUDGET CODE 8104		9,528			
TOTAL FOR Application Development Manage			12	13,142,754	12	9,032,031	
RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture							
BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,553		324,722	
		613 DATA PROCESSING EQUIPMENT				227,156	
		SUBTOTAL FOR CNTRCTL SVCS		6,553		551,878	
		SUBTOTAL FOR BUDGET CODE 7500		6,553		551,878	
TOTAL FOR Enterprise & Solution Architec				6,553		551,878	
RESPONSIBILITY CENTER: 7700 Data Management Integration							
BUDGET CODE: 7700 Data Management Integration							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		498,532			
		SUBTOTAL FOR CNTRCTL SVCS		498,532			
		SUBTOTAL FOR BUDGET CODE 7700		498,532			
TOTAL FOR Data Management Integration				498,532			
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5204 Cloud Services - I/C							
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		4,525,967		115,924	
	SUBTOTAL FOR OTHR SER&CHR			4,525,967		115,924	
	SUBTOTAL FOR BUDGET CODE 5204			4,525,967		115,924	
BUDGET CODE: 8100 CITYWIDE SUPPORT							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		32,871			
	SUBTOTAL FOR PROPTY&EQUIP			32,871			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,975,249			
		402 TELEPHONE & OTHER COMMUNICATNS		5,400			
	SUBTOTAL FOR OTHR SER&CHR			4,980,649			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,336,034	1	892,758	
		612 OFFICE EQUIPMENT MAINTENANCE		6,605			
		613 DATA PROCESSING EQUIPMENT	2	23,460,941	2	8,360,559	1
		684 PROF SERV COMPUTER SERVICES		100,757			
	SUBTOTAL FOR CNTRCTL SVCS		3	31,904,337	3	9,253,317	2
	SUBTOTAL FOR BUDGET CODE 8100		3	36,917,857	3	9,253,317	2
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		795			
		110 FOOD & FORAGE SUPPLIES		1,271			
	SUBTOTAL FOR SUPPLYS&MATL			2,066			
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		43,663		109,980	
		319 SECURITY EQUIPMENT		3,002			
	SUBTOTAL FOR PROPTY&EQUIP			46,665		109,980	
40	OTHR SER&CHR 017001	40X CONTRACTUAL SERVICES-GENERAL		34,700			
		400 CONTRACTUAL SERVICES-GENERAL		4,149		4,000	
		402 TELEPHONE & OTHER COMMUNICATNS		247,680		120,000	
	SUBTOTAL FOR OTHR SER&CHR			286,529		124,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,675		45,000	
		602 TELECOMMUNICATIONS MAINT		79,000		79,000	
		608 MAINT & REP GENERAL		9,125		5,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		613 DATA PROCESSING EQUIPMENT		173,920		264,000	
		SUBTOTAL FOR CNTRCTL SVCS		291,720		393,000	
		SUBTOTAL FOR BUDGET CODE 8101		626,980		626,980	
BUDGET CODE: 8117 FFY2017 DHS - GTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,341			
		613 DATA PROCESSING EQUIPMENT		19,946			
		684 PROF SERV COMPUTER SERVICES	1	47,975	1		
		SUBTOTAL FOR CNTRCTL SVCS	1	88,262	1		
		SUBTOTAL FOR BUDGET CODE 8117	1	88,262	1		
BUDGET CODE: 8127 FFY2018 DHS - GTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300,000	1		
		684 PROF SERV COMPUTER SERVICES	1	332,000	1		
		SUBTOTAL FOR CNTRCTL SVCS	2	632,000	2		
		SUBTOTAL FOR BUDGET CODE 8127	2	632,000	2		
BUDGET CODE: 8137 FFY2019 DHS - GTS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		33,000			
		684 PROF SERV COMPUTER SERVICES		617,000			
		SUBTOTAL FOR CNTRCTL SVCS		650,000			
		SUBTOTAL FOR BUDGET CODE 8137		650,000			
BUDGET CODE: 8147 20 UASI - GTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	324,999	
		SUBTOTAL FOR CNTRCTL SVCS			1	324,999	
		SUBTOTAL FOR BUDGET CODE 8147			1	324,999	
BUDGET CODE: 8204 SESIS - I/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,134,828	1		
		613 DATA PROCESSING EQUIPMENT		898,285			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1	3,033,113	1		
SUBTOTAL FOR BUDGET CODE 8204			1	3,033,113	1		
BUDGET CODE: 8237 MOCJ - Ecology of Justice							
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				177,925			
SUBTOTAL FOR OTHR SER&CHR				177,925			
60 CNTRCTL SVCS							
613 DATA PROCESSING EQUIPMENT				20,706			
684 PROF SERV COMPUTER SERVICES			1	228,774	1	71,930	
686 PROF SERV OTHER				61,040			
SUBTOTAL FOR CNTRCTL SVCS			1	310,520	1	71,930	
SUBTOTAL FOR BUDGET CODE 8237			1	488,445	1	71,930	
BUDGET CODE: 8247 Datashare - Asset Forfeiture Grant							
60 CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES			1	164,104	1		
SUBTOTAL FOR CNTRCTL SVCS			1	164,104	1		
SUBTOTAL FOR BUDGET CODE 8247			1	164,104	1		
BUDGET CODE: 8500 CITYWIDE PROCUREMENT INNOVATION PROJECT							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1			
684 PROF SERV COMPUTER SERVICES				22,175			
SUBTOTAL FOR CNTRCTL SVCS				22,176			
SUBTOTAL FOR BUDGET CODE 8500				22,176			
TOTAL FOR CITYWIDE SUPPORT			9	47,148,905	9	10,393,150	
TOTAL FOR TECHNOLOGY SERVICES - OTPS			99	702,230,700	98	253,495,499	1- 44

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

TECHNOLOGY SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,028,097	702,230,700	102,030	253,495,499	448,735,201-
FINANCIAL PLAN SAVINGS		5,928,058-		4,695,384-	1,232,674
APPROPRIATION		696,302,642		248,800,115	447,502,527-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		180,878,296		125,768,511	55,109,785-
OTHER CATEGORICAL		924,500		287,289	637,211-
CAPITAL FUNDS - I.F.A.					
STATE		2,446,604		71,930	2,374,674-
FEDERAL - C.D.		42,869,908			42,869,908-
FEDERAL - OTHER		256,292,917		324,999	255,967,918-
INTRA-CITY SALES		212,890,417		122,347,386	90,543,031-
TOTAL		696,302,642		248,800,115	447,502,527-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 0100 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	214,913	5	646,278	4
		SUBTOTAL FOR F/T SALARIED	1	214,913	5	646,278	4
		SUBTOTAL FOR BUDGET CODE 0100	1	214,913	5	646,278	4
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	878,031	10	947,026	1
		SUBTOTAL FOR F/T SALARIED	9	878,031	10	947,026	1
		SUBTOTAL FOR BUDGET CODE 0110	9	878,031	10	947,026	1
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,038	4	471,760	1
		SUBTOTAL FOR F/T SALARIED	3	239,038	4	471,760	1
		SUBTOTAL FOR BUDGET CODE 0311	3	239,038	4	471,760	1
		TOTAL FOR COMMISSIONER'S OFFICE	13	1,331,982	19	2,065,064	6
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office							
BUDGET CODE: 0301 FIRST DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	317,236			3-
		SUBTOTAL FOR F/T SALARIED	3	317,236			3-
		SUBTOTAL FOR BUDGET CODE 0301	3	317,236			3-
		TOTAL FOR First Deputy Commissioner's Of	3	317,236			3-
RESPONSIBILITY CENTER: 2100 Division of Administration							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0320 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	508,830	9	510,390	
		SUBTOTAL FOR F/T SALARIED	9	508,830	9	510,390	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634		20,634	
		047 OVERTIME		230		230	
		SUBTOTAL FOR ADD GRS PAY		20,864		20,864	
		SUBTOTAL FOR BUDGET CODE 0320	9	529,694	9	531,254	
BUDGET CODE: 0321 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,476,549	28	2,753,004	3
		SUBTOTAL FOR F/T SALARIED	25	2,476,549	28	2,753,004	3
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596	
		042 LONGEVITY DIFFERENTIAL		6,033		6,033	
		043 SHIFT DIFFERENTIAL		12		12	
		045 HOLIDAY PAY		688		688	
		SUBTOTAL FOR ADD GRS PAY		7,329		7,329	
		SUBTOTAL FOR BUDGET CODE 0321	25	2,483,878	28	2,760,333	3
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,167,046	16	1,176,107	
		SUBTOTAL FOR F/T SALARIED	16	1,167,046	16	1,176,107	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266	
		043 SHIFT DIFFERENTIAL		1,236		1,236	
		045 HOLIDAY PAY		235		235	
		047 OVERTIME		13,631		13,631	
		SUBTOTAL FOR ADD GRS PAY		21,368		21,368	
		SUBTOTAL FOR BUDGET CODE 0340	16	1,188,414	16	1,197,475	
BUDGET CODE: 0350 CHIEF FINANCIAL OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	598,887	4
		SUBTOTAL FOR F/T SALARIED			4	598,887	4

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0350					4	598,887	4
BUDGET CODE: 0370 TELECOM COST RECOVERY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	684,376	8	685,028	
SUBTOTAL FOR F/T SALARIED			8	684,376	8	685,028	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860	
		043 SHIFT DIFFERENTIAL		20		20	
		045 HOLIDAY PAY		267		267	
		047 OVERTIME		1,320		1,320	
SUBTOTAL FOR ADD GRS PAY				8,467		8,467	
SUBTOTAL FOR BUDGET CODE 0370			8	692,843	8	693,495	
BUDGET CODE: 0380 BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,491,610	16	1,499,546	
SUBTOTAL FOR F/T SALARIED			16	1,491,610	16	1,499,546	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342	
SUBTOTAL FOR ADD GRS PAY				1,342		1,342	
SUBTOTAL FOR BUDGET CODE 0380			16	1,492,952	16	1,500,888	
BUDGET CODE: 0391 Administration Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,842,872	25	2,785,398	1-
SUBTOTAL FOR F/T SALARIED			26	2,842,872	25	2,785,398	1-
SUBTOTAL FOR BUDGET CODE 0391			26	2,842,872	25	2,785,398	1-
BUDGET CODE: 0520 Telecommunications Policy & Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0520							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR Division of Administration			100	9,230,653	106	10,067,730	6
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 0510 Information Utility Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,303,999	12	1,203,312	1-
SUBTOTAL FOR F/T SALARIED			13	1,303,999	12	1,203,312	1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669	
		042 LONGEVITY DIFFERENTIAL		10,369		10,369	
		043 SHIFT DIFFERENTIAL		2,049		2,049	
		045 HOLIDAY PAY		1,239		1,239	
		047 OVERTIME		3,888		3,888	
		061 SUPPER MONEY		73		73	
SUBTOTAL FOR ADD GRS PAY				18,287		18,287	
SUBTOTAL FOR BUDGET CODE 0510			13	1,322,286	12	1,221,599	1-
TOTAL FOR 311/NYC.GOV OPERATIONS			13	1,322,286	12	1,221,599	1-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 0401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,329,290	13	1,357,074	
SUBTOTAL FOR F/T SALARIED			13	1,329,290	13	1,357,074	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608	
SUBTOTAL FOR ADD GRS PAY				6,608		6,608	
SUBTOTAL FOR BUDGET CODE 0401			13	1,335,898	13	1,363,682	
BUDGET CODE: 0410 Cable Franchise							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	324,248	4	326,994	
SUBTOTAL FOR F/T SALARIED			4	324,248	4	326,994	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599	
		042 LONGEVITY DIFFERENTIAL		5,983		5,983	
		047 OVERTIME		360		360	
		SUBTOTAL FOR ADD GRS PAY		6,942		6,942	
		SUBTOTAL FOR BUDGET CODE 0410	4	331,190	4	333,936	
BUDGET CODE: 0411 Public Pay Telephone Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,496,674	19	1,506,109	
		SUBTOTAL FOR F/T SALARIED	19	1,496,674	19	1,506,109	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558	
		043 SHIFT DIFFERENTIAL		1,398		1,398	
		045 HOLIDAY PAY		2,364		2,364	
		047 OVERTIME		1,052		1,052	
		SUBTOTAL FOR ADD GRS PAY		8,372		8,372	
		SUBTOTAL FOR BUDGET CODE 0411	19	1,505,046	19	1,514,481	
BUDGET CODE: 0420 Mobile Franchises - Poletop							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,640	2	165,247	
		SUBTOTAL FOR F/T SALARIED	2	163,640	2	165,247	
		SUBTOTAL FOR BUDGET CODE 0420	2	163,640	2	165,247	
		TOTAL FOR GENERAL COUNSEL	38	3,335,774	38	3,377,346	
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 0330 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,946,569	24	1,955,903	
		SUBTOTAL FOR F/T SALARIED	24	1,946,569	24	1,955,903	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609	
		045 HOLIDAY PAY		329		329	
		047 OVERTIME		911		911	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				7,849		7,849	
SUBTOTAL FOR BUDGET CODE 0330			24	1,954,418	24	1,963,752	
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	729,168	8	731,625	
SUBTOTAL FOR F/T SALARIED			8	729,168	8	731,625	
03 UNSALARIED		031 UNSALARIED		2,981		2,981	
SUBTOTAL FOR UNSALARIED				2,981		2,981	
SUBTOTAL FOR BUDGET CODE 0331			8	732,149	8	734,606	
TOTAL FOR Technology Development Corpora			32	2,686,567	32	2,698,358	
TOTAL FOR ADMIN/OPERATIONS PS			199	18,224,498	207	19,430,097	8

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

ADMIN/OPERATIONS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	199	18,224,498	207	19,430,097	1,205,599
FINANCIAL PLAN SAVINGS	2	274,915	2	274,915	
APPROPRIATION	201	18,499,413	209	19,705,012	1,205,599

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,499,413	19,705,012	1,205,599
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,499,413	19,705,012	1,205,599

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 0100 COMMISSIONERS OFFICE							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		476			
		332 PURCH DATA PROCESSING EQUIPT		17,413			
		337 BOOKS-OTHER		788			
		SUBTOTAL FOR PROPTY&EQUIP		18,677			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		149			
		SUBTOTAL FOR OTHR SER&CHR		149			
		SUBTOTAL FOR BUDGET CODE 0100		18,826			
BUDGET CODE: 0344 Lease - Intra City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		8,898,399		9,192,708	
		SUBTOTAL FOR OTHR SER&CHR		8,898,399		9,192,708	
		SUBTOTAL FOR BUDGET CODE 0344		8,898,399		9,192,708	
		TOTAL FOR COMMISSIONER'S OFFICE		8,917,225		9,192,708	
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		15,256			
	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		100 SUPPLIES + MATERIALS - GENERAL		50,200		43,522	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000	
		106 MOTOR VEHICLE FUEL		31,607		45,765	
		109 FUEL OIL		1,500		1,500	
		110 FOOD & FORAGE SUPPLIES		5,000			
		117 POSTAGE		30,368		16,916	
		169 MAINTENANCE SUPPLIES		8,500		6,500	
		199 DATA PROCESSING SUPPLIES		14,993		61,000	
		SUBTOTAL FOR SUPPLYS&MATL		191,424		209,203	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,112		31,069	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		314 OFFICE FURITURE		3,000		3,000	
		315 OFFICE EQUIPMENT		3,837		3,837	
		337 BOOKS-OTHER		2,130		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		36,079		39,906	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		40,223		38,657	
		400 CONTRACTUAL SERVICES-GENERAL		128,000		101,714	
		402 TELEPHONE & OTHER COMMUNICATNS		2,855			
		403 OFFICE SERVICES		4,486		4,659	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		990,930		1,013,362	
		414 RENTALS - LAND BLDGS & STRUCTS		22,496,994		22,994,977	
	856001	42C HEAT LIGHT & POWER		5,839,826		6,092,214	
		423 HEAT LIGHT & POWER		1,448		1,931	
		SUBTOTAL FOR OTHR SER&CHR		29,504,762		30,247,514	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	521,575	2	522,700	
		608 MAINT & REP GENERAL	2	291,910	2	188,109	
		612 OFFICE EQUIPMENT MAINTENANCE	1	272,869	1	381,809	
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000	
		615 PRINTING CONTRACTS	1	4,612	1	4,612	
		624 CLEANING SERVICES	1	12,500	1	12,500	
		SUBTOTAL FOR CNTRCTL SVCS	8	1,108,466	8	1,114,730	
		SUBTOTAL FOR BUDGET CODE 0340	8	30,840,731	8	31,611,353	
BUDGET CODE: 0380 BUDGET							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,602		26,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,602		26,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		85,633		59,308	
		451 NON OVERNIGHT TRVL EXP-GENERAL		34,500		34,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR		125,633		99,308	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		619,084		1,681,185	
		671 TRAINING PRGM CITY EMPLOYEES			1	15,000	1
		SUBTOTAL FOR CNTRCTL SVCS		619,084	1	1,696,185	1
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 0380				747,319	1	1,822,493	1
BUDGET CODE: 0391 Administration Support							
30	PROPTY&EQUIP	314 OFFICE FURITURE		12,690			
SUBTOTAL FOR PROPTY&EQUIP				12,690			
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		7,500			
		400 CONTRACTUAL SERVICES-GENERAL		461,910		517,000	
		499 OTHER EXPENSES - GENERAL				830,000	
SUBTOTAL FOR OTHR SER&CHR				469,410		1,347,000	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		84,486			
		686 PROF SERV OTHER	3	988,909	3	150,000	
SUBTOTAL FOR CNTRCTL SVCS			3	1,073,395	3	150,000	
SUBTOTAL FOR BUDGET CODE 0391			3	1,555,495	3	1,497,000	
TOTAL FOR Division of Administration			11	33,143,545	12	34,930,846	1
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 0401 LEGAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,650		7,000	
		117 POSTAGE		500		500	
		199 DATA PROCESSING SUPPLIES		3,750		4,500	
SUBTOTAL FOR SUPPLYS&MATL				8,900		12,000	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				13,700	
		337 BOOKS-OTHER		2,394		10,000	
		338 LIBRARY BOOKS				9,500	
SUBTOTAL FOR PROPTY&EQUIP				2,394		33,200	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		67,211		30,000	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		798		48	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				68,509		30,548	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		7,117			
		615 PRINTING CONTRACTS		500		500	
		622 TEMPORARY SERVICES		2,000		2,500	
		682 PROF SERV LEGAL SERVICES	1	19,397	1	72,209	
		686 PROF SERV OTHER	1	42,140	1		
SUBTOTAL FOR CNTRCTL SVCS			2	71,154	2	75,209	
SUBTOTAL FOR BUDGET CODE 0401			2	150,957	2	150,957	
BUDGET CODE: 0410 Cable Franchise							
40	OTHR SER&CHR	403 OFFICE SERVICES		375			
SUBTOTAL FOR OTHR SER&CHR				375			
SUBTOTAL FOR BUDGET CODE 0410				375			
BUDGET CODE: 0411 Public Pay Telephone Unit							
10	SUPPLYS&MATL	117 POSTAGE		500			
SUBTOTAL FOR SUPPLYS&MATL				500			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100,730			
SUBTOTAL FOR OTHR SER&CHR				100,730			
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,800		7,300	
		686 PROF SERV OTHER		726		34,521	
SUBTOTAL FOR CNTRCTL SVCS				7,526		41,821	
SUBTOTAL FOR BUDGET CODE 0411				108,756		41,821	
TOTAL FOR GENERAL COUNSEL			2	260,088	2	192,778	
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 0330 HUMAN RESOURCES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				4,000		4,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		75			
SUBTOTAL FOR PROPTY&EQUIP				75			
40		OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL		2,974			
		400 CONTRACTUAL SERVICES-GENERAL		16,946		5,000	
		417 ADVERTISING		38,949		6,947	
SUBTOTAL FOR OTHR SER&CHR				58,869		11,947	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	168,003	1	145,000	
SUBTOTAL FOR CNTRCTL SVCS			1	168,003	1	145,000	
SUBTOTAL FOR BUDGET CODE 0330			1	230,947	1	160,947	
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		235			
SUBTOTAL FOR SUPPLYS&MATL				235			
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		783,910			
		400 CONTRACTUAL SERVICES-GENERAL		49,005			
		403 OFFICE SERVICES		27,393			
SUBTOTAL FOR OTHR SER&CHR				860,308			
SUBTOTAL FOR BUDGET CODE 0331				860,543			
TOTAL FOR Technology Development Corpora			1	1,091,490	1	160,947	
TOTAL FOR ADMIN/OPERATIONS OTPS			14	43,412,348	15	44,477,279	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

ADMIN/OPERATIONS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,710,619	43,412,348	7,174,233	44,477,279	1,064,931
FINANCIAL PLAN SAVINGS APPROPRIATION		43,412,348		44,477,279	1,064,931

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,513,949		35,284,571	770,622
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER					
INTRA-CITY SALES		8,898,399		9,192,708	294,309
 TOTAL		 43,412,348		 44,477,279	 1,064,931

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 0700 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	4,420,057		139	35-
		SUBTOTAL FOR F/T SALARIED	35	4,420,057		139	35-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552	
		045 HOLIDAY PAY		10,000		10,000	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		21,552		21,552	
		SUBTOTAL FOR BUDGET CODE 0700	35	4,441,609		21,691	35-
BUDGET CODE: 0701 FACILITIES - ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	811,948	7	820,262	
		SUBTOTAL FOR F/T SALARIED	7	811,948	7	820,262	
		SUBTOTAL FOR BUDGET CODE 0701	7	811,948	7	820,262	
BUDGET CODE: 0703 ECTP - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,784,887	17	2,024,887	2
		SUBTOTAL FOR F/T SALARIED	15	1,784,887	17	2,024,887	2
		SUBTOTAL FOR BUDGET CODE 0703	15	1,784,887	17	2,024,887	2
BUDGET CODE: 0711 Public Safety IT Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	8,955,810	53	5,633,784	31-
		SUBTOTAL FOR F/T SALARIED	84	8,955,810	53	5,633,784	31-
		SUBTOTAL FOR BUDGET CODE 0711	84	8,955,810	53	5,633,784	31-
BUDGET CODE: 0721 Public Safety Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	2,656,166	23
		SUBTOTAL FOR F/T SALARIED			23	2,656,166	23
		SUBTOTAL FOR BUDGET CODE 0721			23	2,656,166	23

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0731 Public Safety IT Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	1,406,930	10
		SUBTOTAL FOR F/T SALARIED			10	1,406,930	10
		SUBTOTAL FOR BUDGET CODE 0731			10	1,406,930	10
BUDGET CODE: 0741 Public Safety Service/Incident Managemen							
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	2,060,774	22
		SUBTOTAL FOR F/T SALARIED			22	2,060,774	22
		SUBTOTAL FOR BUDGET CODE 0741			22	2,060,774	22
BUDGET CODE: 0751 Public Safety System Integration							
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	2,207,479	15
		SUBTOTAL FOR F/T SALARIED			15	2,207,479	15
		SUBTOTAL FOR BUDGET CODE 0751			15	2,207,479	15
		TOTAL FOR ECTP	141	15,994,254	147	16,831,973	6
		TOTAL FOR 911 TECHNICAL OPERATIONS- PS	141	15,994,254	147	16,831,973	6

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

911 TECHNICAL OPERATIONS- PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	15,994,254	147	16,831,973	837,719
FINANCIAL PLAN SAVINGS	10-	264,504-		42,000-	222,504
APPROPRIATION	131	15,729,750	147	16,789,973	1,060,223

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,944,863		14,765,086	820,223
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,784,887		2,024,887	240,000
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 15,729,750		 16,789,973	 1,060,223

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	143,841-143,841	1	143,841	143,841
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	137,619-137,619	1	137,619	137,619
10026	ADMINISTRATIVE STAFF ANALYST	153,107-153,107	1	153,107	153,107
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,102-115,000	2	105,051	210,102
30087	AGENCY ATTORNEY	102,218-102,218	1	102,218	102,218
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,581-140,846	15	119,609	1,794,136
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,191-107,495	22	84,928	1,868,424
13631	COMPUTER ASSOCIATE (SOFTWARE)	112,111-112,111	1	112,111	112,111
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
10074	COMPUTER OPERATIONS MANAGER	133,426-172,671	2	153,049	306,097
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,748-127,243	2	125,996	251,991
13622	COMPUTER SPECIALIST (OPERATIONS)	88,602-117,264	9	102,535	922,814
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	15	118,861	1,782,910
10050	COMPUTER SYSTEMS MANAGER	139,050-236,900	15	161,815	2,427,218
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,803-163,589	13	125,399	1,630,182
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	71,753- 71,753	1	71,753	71,753
95614	DEPUTY COMMISSIONER OF IT	205,000-205,000	1	205,000	205,000
95005	EXECUTIVE AGENCY COUNSEL	135,960-135,960	1	135,960	135,960
95712	IT AUTOMATION AND MONITORING ENGINEER	114,611-128,909	2	121,760	243,520
95714	IT INFRASTRUCTURE ENGINEER	123,537-123,537	1	123,537	123,537
95710	IT PROJECT SPECIALIST	107,495-128,750	5	117,969	589,845
95622	IT SECURITY SPECIALIST	160,000-160,000	1	160,000	160,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,683- 70,683	1	70,683	70,683
12158	PROCUREMENT ANALYST	91,311- 99,600	2	95,456	190,911
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
12626	STAFF ANALYST	57,590- 74,479	3	68,849	206,548
82984	TELECOMMUNICATION MANAGER	115,000-184,356	3	151,285	453,856
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,650-105,555	3	85,483	256,449
TOTAL FOR OBJECT 001			126		14,675,519
POSITION SCHEDULE FOR U/A 007			126		14,675,519
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			21		2,445,920
TOTAL FOR U/A 007			147		17,121,439

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 0701 FACILITIES - ECTP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		95,204		100,000	
		117 POSTAGE		2,000			
		169 MAINTENANCE SUPPLIES		2,205			
		SUBTOTAL FOR SUPPLYS&MATL		99,409		100,000	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		20,000			
		SUBTOTAL FOR PROPTY&EQUIP		20,000			
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		209,253			
		400 CONTRACTUAL SERVICES-GENERAL		24,112			
		403 OFFICE SERVICES		479			
		414 RENTALS - LAND BLDGS & STRUCTS		9,549,344		6,495,596	
		SUBTOTAL FOR OTHR SER&CHR		9,783,188		6,495,596	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	978,155	1	1,463,312	
		608 MAINT & REP GENERAL	1	5,187			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	40,800			1-
		624 CLEANING SERVICES	1	185,917			1-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,210,059	1	1,463,312	3-
		SUBTOTAL FOR BUDGET CODE 0701	4	11,112,656	1	8,058,908	3-
BUDGET CODE: 0704 ECTP - I/C FDNY							
30 PROPTY&EQUIP		314 OFFICE FURITURE		68,697			
		SUBTOTAL FOR PROPTY&EQUIP		68,697			
		SUBTOTAL FOR BUDGET CODE 0704		68,697			
BUDGET CODE: 0711 Public Safety IT Services							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,759			
		100 SUPPLIES + MATERIALS - GENERAL		45,529		30,000	
		199 DATA PROCESSING SUPPLIES		33,773		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		82,061		55,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,570			
		302 TELECOMMUNICATIONS EQUIPMENT		11,789			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		314 OFFICE FURITURE		148,457			
		315 OFFICE EQUIPMENT		34,748			
		332 PURCH DATA PROCESSING EQUIPT		454,109			
		SUBTOTAL FOR PROPTY&EQUIP		774,673			
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		7,000			
		400 CONTRACTUAL SERVICES-GENERAL		710,373		3,438,000	
		402 TELEPHONE & OTHER COMMUNICATNS		18,376,047		11,523,636	
		417 ADVERTISING		316,320			
		427 DATA PROCESSING SERVICES		146			
		454 OVERNIGHT TRVL EXP-SPECIAL		318			
		499 OTHER EXPENSES - GENERAL		2,940,656			
		SUBTOTAL FOR OTHR SER&CHR		22,350,860		14,961,636	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	11,617,391	4	22,513,636	
		608 MAINT & REP GENERAL		763,769	1	700,000	1
		612 OFFICE EQUIPMENT MAINTENANCE		74,754			
		613 DATA PROCESSING EQUIPMENT	14	22,806,132	14	25,839,887	
		615 PRINTING CONTRACTS	1	31,926			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	22,206			1-
		684 PROF SERV COMPUTER SERVICES	8	1,653,331	8	1,500,000	
		686 PROF SERV OTHER	5	7,420,688	5	5,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	33	44,390,197	32	55,553,523	1-
		SUBTOTAL FOR BUDGET CODE 0711	33	67,597,791	32	70,570,159	1-
		TOTAL FOR ECTP	37	78,779,144	33	78,629,067	4-
		TOTAL FOR 911 TECHNICAL OPERATIONS - OTP	37	78,779,144	33	78,629,067	4-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
911 TECHNICAL OPERATIONS - OTPS					
TOTALS FOR OPERATING BUDGET	219,012	78,779,144		78,629,067	150,077-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,779,144		78,629,067	150,077-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,710,447		78,629,067	81,380-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		68,697			68,697-
TOTAL		78,779,144		78,629,067	150,077-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9310 MOME Press Credentials							
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	1,200,000	9
		SUBTOTAL FOR F/T SALARIED			9	1,200,000	9
		SUBTOTAL FOR BUDGET CODE 9310			9	1,200,000	9
		TOTAL FOR			9	1,200,000	9
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,406,280	25	1,406,280	
		SUBTOTAL FOR F/T SALARIED	25	1,406,280	25	1,406,280	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516	
		SUBTOTAL FOR ADD GRS PAY		516		516	
		SUBTOTAL FOR BUDGET CODE 9005	25	1,406,796	25	1,406,796	
BUDGET CODE: 9010 NYC TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,469,055	32	2,559,744	1
		SUBTOTAL FOR F/T SALARIED	31	2,469,055	32	2,559,744	1
03 UNSALARIED		031 UNSALARIED		3,094		3,094	
		SUBTOTAL FOR UNSALARIED		3,094		3,094	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681	
		043 SHIFT DIFFERENTIAL		8,280		8,280	
		045 HOLIDAY PAY		18,088		18,088	
		047 OVERTIME		85,000		85,000	
		SUBTOTAL FOR ADD GRS PAY		118,049		118,049	
		SUBTOTAL FOR BUDGET CODE 9010	31	2,590,198	32	2,680,887	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 9015 NYC TV - T/A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,760	1	125,760	
		SUBTOTAL FOR F/T SALARIED	1	125,760	1	125,760	
		SUBTOTAL FOR BUDGET CODE 9015	1	125,760	1	125,760	
BUDGET CODE: 9110 Office of Nightlife							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	454,532	6	459,128	
		SUBTOTAL FOR F/T SALARIED	6	454,532	6	459,128	
		SUBTOTAL FOR BUDGET CODE 9110	6	454,532	6	459,128	
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,623,852	24	1,634,328	
		SUBTOTAL FOR F/T SALARIED	24	1,623,852	24	1,634,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050	
		SUBTOTAL FOR ADD GRS PAY		12,050		12,050	
		SUBTOTAL FOR BUDGET CODE 9200	24	1,635,902	24	1,646,378	
BUDGET CODE: 9300 MoME - Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	734,273	8	738,949	
		SUBTOTAL FOR F/T SALARIED	8	734,273	8	738,949	
		SUBTOTAL FOR BUDGET CODE 9300	8	734,273	8	738,949	
BUDGET CODE: 9305 MoME - Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	400,691	4	400,691	
		SUBTOTAL FOR F/T SALARIED	4	400,691	4	400,691	
		SUBTOTAL FOR BUDGET CODE 9305	4	400,691	4	400,691	
BUDGET CODE: 9900 MOME - AI - Reserve							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	801,401	9	811,434	
		SUBTOTAL FOR F/T SALARIED	9	801,401	9	811,434	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 9900			9	801,401	9	811,434	
TOTAL FOR NYC MEDIA GROUP			108	8,149,553	109	8,270,023	1
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			108	8,149,553	118	9,470,023	10

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	8,149,553	118	9,470,023	1,320,470
FINANCIAL PLAN SAVINGS	17-	433,606-	1-	79,000-	354,606
APPROPRIATION	91	7,715,947	117	9,391,023	1,675,076

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,782,700	7,457,776	1,675,076
OTHER CATEGORICAL	1,933,247	1,933,247	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,715,947	9,391,023	1,675,076

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06827	Associate Commissioner (DOITT)	135,000-135,000	1	135,000	135,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	99,581-149,350	11	121,626	1,337,891
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	118,167-118,167	1	118,167	118,167
10026	ADMINISTRATIVE STAFF ANALYST	128,750-128,750	1	128,750	128,750
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	116,699-139,855	3	126,903	380,708
30087	AGENCY ATTORNEY	98,088- 98,088	1	98,088	98,088
30086	AGENCY ATTORNEY INTERNE	72,100- 72,100	1	72,100	72,100
60860	BUSINESS PROMOTION COORDINATOR	53,650- 79,746	8	61,538	492,302
56057	COMMUNITY ASSOCIATE	49,301- 63,794	10	53,885	538,851
56058	COMMUNITY COORDINATOR	64,454- 69,826	3	67,579	202,737
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	103,861-103,861	1	103,861	103,861
13632	COMPUTER SPECIALIST (SOFTWARE)	98,177- 98,177	1	98,177	98,177
10050	COMPUTER SYSTEMS MANAGER	129,228-129,228	1	129,228	129,228
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,713-111,713	1	111,713	111,713
60666	DIRECTOR OF TELEVISION	56,931- 63,947	2	60,439	120,878
95005	EXECUTIVE AGENCY COUNSEL	146,260-146,260	1	146,260	146,260
90313	FILM MANAGER	74,981- 74,981	1	74,981	74,981
91415	GRAPHIC ARTIST	52,433- 85,939	2	69,186	138,372
60621	PROGRAM PRODUCER	55,886- 83,079	6	71,424	428,546
90411	RADIO AND TELEVISION OPERATOR	49,299- 67,285	17	56,521	960,851
10252	SECRETARY	62,560- 62,560	1	62,560	62,560
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	77,952- 90,632	4	81,166	324,665
82984	TELECOMMUNICATION MANAGER	90,000-119,480	3	105,877	317,630
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	72,273- 72,273	1	72,273	72,273
TOTAL FOR OBJECT 001			82		6,594,589

POSITION SCHEDULE FOR U/A 009			82		6,594,589
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			35		2,814,764
TOTAL FOR U/A 009			117		9,409,353

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV07 Coronavirus - OTPS CPB CARES (MOME)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		578			
		SUBTOTAL FOR SUPPLYS&MATL		578			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		192,680			
		624 CLEANING SERVICES	1	6,742			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	199,422			1-
		SUBTOTAL FOR BUDGET CODE CV07	1	200,000			1-
BUDGET CODE: CV21 Coronavirus - ARP - MOME (F)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,827,130	
		SUBTOTAL FOR CNTRCTL SVCS				1,827,130	
		SUBTOTAL FOR BUDGET CODE CV21				1,827,130	
BUDGET CODE: 9310 MOME Press Credentials							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				120,000	
		SUBTOTAL FOR SUPPLYS&MATL				120,000	
		SUBTOTAL FOR BUDGET CODE 9310				120,000	
		TOTAL FOR	1	200,000		1,947,130	1-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 1015 GOV EDUCATIONAL ACCESS GRANT							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,638			
		302 TELECOMMUNICATIONS EQUIPMENT		101,930			
		332 PURCH DATA PROCESSING EQUIPT		86,257			
		SUBTOTAL FOR PROPTY&EQUIP		192,825			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,679			
		SUBTOTAL FOR OTHR SER&CHR		16,679			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,964,838			
		613 DATA PROCESSING EQUIPMENT	1	24,038			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,988,876			1-
		SUBTOTAL FOR BUDGET CODE 1015	1	4,198,380			1-
BUDGET CODE: 1025 Gov Educational Access - Time Warner							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,037,122			
		SUBTOTAL FOR CNTRCTL SVCS		6,037,122			
		SUBTOTAL FOR BUDGET CODE 1025		6,037,122			
BUDGET CODE: 1035 Gov Educational Access - Cablevision							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,049,999			
		SUBTOTAL FOR CNTRCTL SVCS		3,049,999			
		SUBTOTAL FOR BUDGET CODE 1035		3,049,999			
BUDGET CODE: 1045 CPB Interconnection Grant							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		62,384			
		402 TELEPHONE & OTHER COMMUNICATNS				31,192	
		SUBTOTAL FOR OTHR SER&CHR		62,384		31,192	
		SUBTOTAL FOR BUDGET CODE 1045		62,384		31,192	
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		942			
		199 DATA PROCESSING SUPPLIES		860			
		SUBTOTAL FOR SUPPLYS&MATL		1,802			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		288,844			
		412 RENTALS OF MISC.EQUIP		1,500			
		454 OVERNIGHT TRVL EXP-SPECIAL		81			
		SUBTOTAL FOR OTHR SER&CHR		290,425			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	183,724	1		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		602 TELECOMMUNICATIONS MAINT	1	1,952			1-
		608 MAINT & REP GENERAL	1	8,748			1-
		613 DATA PROCESSING EQUIPMENT		6,755			
		622 TEMPORARY SERVICES		229,526		348,130	
		SUBTOTAL FOR CNTRCTL SVCS	3	430,705	1	348,130	2-
70 FXD MIS CHGS		701 TAXES AND LICENSES		6,562		50,812	
		SUBTOTAL FOR FXD MIS CHGS		6,562		50,812	
		SUBTOTAL FOR BUDGET CODE 9005	3	729,494	1	398,942	2-
BUDGET CODE: 9010 NYC TV							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		17,008		194,244	
		101 PRINTING SUPPLIES		3,270		1,000	
		106 MOTOR VEHICLE FUEL		200		200	
		117 POSTAGE		3,000		2,000	
		169 MAINTENANCE SUPPLIES		2,500		2,500	
		199 DATA PROCESSING SUPPLIES		51,991		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		82,969		208,944	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,028			
		332 PURCH DATA PROCESSING EQUIPT				6,000	
		337 BOOKS-OTHER				2,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,028		8,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		226,680		100,000	
		402 TELEPHONE & OTHER COMMUNICATNS		328,684		259,000	
		403 OFFICE SERVICES		957		3,000	
		412 RENTALS OF MISC.EQUIP				3,000	
		417 ADVERTISING		2,367		109,950	
		451 NON OVERNIGHT TRVL EXP-GENERAL		700		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,612		6,000	
		SUBTOTAL FOR OTHR SER&CHR		563,300		482,250	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	617,810	5	909,384	
		602 TELECOMMUNICATIONS MAINT		2,680			
		608 MAINT & REP GENERAL		8,700	1	500	1
		612 OFFICE EQUIPMENT MAINTENANCE	1	13,083	1	4,500	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		613 DATA PROCESSING EQUIPMENT		62,896	1	232,500	1
		615 PRINTING CONTRACTS			1	3,600	1
		622 TEMPORARY SERVICES		100,000		168,440	
		624 CLEANING SERVICES		91	1	4,705	1
		671 TRAINING PRGM CITY EMPLOYEES			1	980	1
		682 PROF SERV LEGAL SERVICES	2	9,500			2-
		686 PROF SERV OTHER	1	1,746	1	9,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	816,506	12	1,333,609	3
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				3,000	
		SUBTOTAL FOR FXD MIS CHGS				3,000	
		SUBTOTAL FOR BUDGET CODE 9010	9	1,465,803	12	2,035,803	3
BUDGET CODE: 9110 Office of Nightlife							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,772		110,000	
		SUBTOTAL FOR OTHR SER&CHR		36,772		110,000	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		73,228			
		SUBTOTAL FOR CNTRCTL SVCS		73,228			
		SUBTOTAL FOR BUDGET CODE 9110		110,000		110,000	
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,349		12,934	
		117 POSTAGE		620		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		11,969		22,934	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		11,479			
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		16,479		5,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,537			
		402 TELEPHONE & OTHER COMMUNICATNS		9,088			
		414 RENTALS - LAND BLDGS & STRUCTS		351,578		351,578	
		417 ADVERTISING		17,861		35,000	
		SUBTOTAL FOR OTHR SER&CHR		383,064		386,578	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		602 TELECOMMUNICATIONS MAINT		315	1	3,000	1
		612 OFFICE EQUIPMENT MAINTENANCE		7,586			
		613 DATA PROCESSING EQUIPMENT		4,699		9,600	
		SUBTOTAL FOR CNTRCTL SVCS		15,600	1	12,600	1
		SUBTOTAL FOR BUDGET CODE 9200		427,112	1	427,112	1
BUDGET CODE: 9400 MOME -AI-Industry Development							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		781001 40X CONTRACTUAL SERVICES-GENERAL					
		801001 40X CONTRACTUAL SERVICES-GENERAL		599,274			
		400 CONTRACTUAL SERVICES-GENERAL		798,847		2,900,000	
		SUBTOTAL FOR OTHR SER&CHR		1,398,121		2,900,000	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES				100,000	
		SUBTOTAL FOR CNTRCTL SVCS				100,000	
		SUBTOTAL FOR BUDGET CODE 9400		1,398,121		3,000,000	
BUDGET CODE: 9510 MOME -AI-Ind Prom - Mkting Campaigns							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		117,731		200,000	
		412 RENTALS OF MISC.EQUIP		50,000		50,000	
		417 ADVERTISING		350,000			
		SUBTOTAL FOR OTHR SER&CHR		517,731		250,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	342,269	3	535,000	
		622 TEMPORARY SERVICES				75,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	342,269	3	610,000	
		SUBTOTAL FOR BUDGET CODE 9510	3	860,000	3	860,000	
BUDGET CODE: 9520 MOME -AI-Ind Prom - MiN Credits							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		459,223			
		260001 40X CONTRACTUAL SERVICES-GENERAL					
		801001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				1,725,000	
		412 RENTALS OF MISC.EQUIP		15,000		15,000	
		417 ADVERTISING		675,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				1,149,223		1,740,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	540,777	2	1,050,000	
SUBTOTAL FOR CNTRCTL SVCS			2	540,777	2	1,050,000	
SUBTOTAL FOR BUDGET CODE 9520			2	1,690,000	2	2,790,000	
BUDGET CODE: 9600 MOME -AI-WF Dev & Education							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		260001 40X CONTRACTUAL SERVICES-GENERAL					
		781001 40X CONTRACTUAL SERVICES-GENERAL		400,000			
		801001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,250,000		2,125,000	
		499 OTHER EXPENSES - GENERAL		195,000		195,000	
SUBTOTAL FOR OTHR SER&CHR				1,845,000		2,320,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		220,000		220,000	
		622 TEMPORARY SERVICES		475,000			
SUBTOTAL FOR CNTRCTL SVCS				695,000		220,000	
SUBTOTAL FOR BUDGET CODE 9600				2,540,000		2,540,000	
BUDGET CODE: 9610 MOME -AI- WF Dev & Educ - Grants							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	255,000	1	1,500,000	
SUBTOTAL FOR CNTRCTL SVCS			1	255,000	1	1,500,000	
SUBTOTAL FOR BUDGET CODE 9610			1	255,000	1	1,500,000	
BUDGET CODE: 9620 MOME -AI- WF Dev & Educ - SBS							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		366,694			
		400 CONTRACTUAL SERVICES-GENERAL		558,306		925,000	
SUBTOTAL FOR OTHR SER&CHR				925,000		925,000	
SUBTOTAL FOR BUDGET CODE 9620				925,000		925,000	
BUDGET CODE: 9700 MOME -AI- Comm Investment Program							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		4,944		4,944	
		400 CONTRACTUAL SERVICES-GENERAL		331,153		390,000	
		412 RENTALS OF MISC.EQUIP		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		361,097		419,944	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		108,847		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		108,847		50,000	
		SUBTOTAL FOR BUDGET CODE 9700		469,944		469,944	
BUDGET CODE: 9800 MOME -AI- Admin							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		110,000		110,000	
		SUBTOTAL FOR CNTRCTL SVCS		110,000		110,000	
		SUBTOTAL FOR BUDGET CODE 9800		110,000		110,000	
BUDGET CODE: 9810 MOME -AI- Admin - Production Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000			
		101 PRINTING SUPPLIES		280,174		295,000	
		SUBTOTAL FOR SUPPLYS&MATL		287,174		295,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,618		85,000	
		337 BOOKS-OTHER		518			
		SUBTOTAL FOR PROPTY&EQUIP		14,136		85,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,332			
		417 ADVERTISING		254,988		270,000	
		427 DATA PROCESSING SERVICES		258			
		SUBTOTAL FOR OTHR SER&CHR		279,578		270,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	116,568	1	350,000	
		622 TEMPORARY SERVICES		302,544			
		SUBTOTAL FOR CNTRCTL SVCS	1	419,112	1	350,000	
		SUBTOTAL FOR BUDGET CODE 9810	1	1,000,000	1	1,000,000	
BUDGET CODE: 9900 MOME - AI - Reserve							
40 OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		811		811	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		499 OTHER EXPENSES - GENERAL		81,836		681,836	
		SUBTOTAL FOR OTHR SER&CHR		82,647		682,647	
		SUBTOTAL FOR BUDGET CODE 9900		82,647		682,647	
		TOTAL FOR NYC MEDIA GROUP	20	25,411,006	21	16,880,640	1
		TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE	21	25,611,006	21	18,827,770	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
MAYOR'S OFFICE OF MEDIA & ENTERTAINM					
TOTALS FOR OPERATING BUDGET	1,835,946	25,611,006	10,755	18,827,770	6,783,236-
FINANCIAL PLAN SAVINGS		24,000			24,000-
APPROPRIATION		25,635,006		18,827,770	6,807,236-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,357,627		16,570,506	5,212,879
OTHER CATEGORICAL		14,277,379		430,134	13,847,245-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				1,827,130	1,827,130
INTRA-CITY SALES					
TOTAL		25,635,006		18,827,770	6,807,236-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 011 311 PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 1101 311 - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	356	17,851,455	356	17,925,190	
		SUBTOTAL FOR F/T SALARIED	356	17,851,455	356	17,925,190	
03 UNSALARIED		031 UNSALARIED		260,311		261,998	
		SUBTOTAL FOR UNSALARIED		260,311		261,998	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,750		1,684	
		042 LONGEVITY DIFFERENTIAL		95,047		95,047	
		043 SHIFT DIFFERENTIAL		129,794		129,794	
		045 HOLIDAY PAY		109,237		121,899	
		046 TERMINAL LEAVE		1,596			
		047 OVERTIME		239,116		239,116	
		061 SUPPER MONEY		107		107	
		SUBTOTAL FOR ADD GRS PAY		587,647		587,647	
		SUBTOTAL FOR BUDGET CODE 1101	356	18,699,413	356	18,774,835	
BUDGET CODE: 1102 311 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,626,668	34	1,638,545	
		SUBTOTAL FOR F/T SALARIED	34	1,626,668	34	1,638,545	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,426			
		042 LONGEVITY DIFFERENTIAL		4,980			
		SUBTOTAL FOR ADD GRS PAY		7,406			
		SUBTOTAL FOR BUDGET CODE 1102	34	1,634,074	34	1,638,545	
BUDGET CODE: 1104 311 - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	463,801	13	466,958	
		SUBTOTAL FOR F/T SALARIED	13	463,801	13	466,958	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,617			
		SUBTOTAL FOR ADD GRS PAY		2,617			
		SUBTOTAL FOR BUDGET CODE 1104	13	466,418	13	466,958	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 011 311 PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR 311/NYC.GOV OPERATIONS			403	20,799,905	403	20,880,338	
TOTAL FOR 311 PS			403	20,799,905	403	20,880,338	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 011 311 PS

311 PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	403	20,799,905	403	20,880,338	80,433
FINANCIAL PLAN SAVINGS	18-	420,307-			420,307
APPROPRIATION	385	20,379,598	403	20,880,338	500,740

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,279,106		18,774,835	495,729
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,634,074		1,638,545	4,471
FEDERAL - OTHER					
INTRA-CITY SALES		466,418		466,958	540
 TOTAL		 20,379,598		 20,880,338	 500,740

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 011 311 PS

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049-117,673	16	88,935	1,422,964
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	230,469-230,469	1	230,469	230,469
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	144,167-144,167	1	144,167	144,167
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	71,786- 94,636	3	79,977	239,930
30087	AGENCY ATTORNEY	95,569-120,965	2	108,267	216,534
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	56,237- 90,566	59	65,968	3,892,122
12627	ASSOCIATE STAFF ANALYST	75,591- 82,411	2	79,001	158,002
60860	BUSINESS PROMOTION COORDINATOR	68,551- 68,551	1	68,551	68,551
10260	CALL CENTER REPRESENTATIVE	35,083- 44,142	242	39,457	9,548,500
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,083- 62,427	3	53,676	161,027
56057	COMMUNITY ASSOCIATE	44,083- 63,734	17	48,319	821,423
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 73,403	4	66,121	264,482
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 75,302	2	67,175	134,349
10050	COMPUTER SYSTEMS MANAGER	130,407-183,674	4	165,935	663,739
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	108,434-108,434	1	108,434	108,434
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,657- 89,771	6	72,131	432,785
12626	STAFF ANALYST	57,590- 57,590	2	57,590	115,180
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	53,741- 53,741	1	53,741	53,741
TOTAL FOR OBJECT 001			368		18,770,643
POSITION SCHEDULE FOR U/A 011			368		18,770,643
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			35		1,785,251
TOTAL FOR U/A 011			403		20,555,894

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 1101 311 - CITY							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000
			100 SUPPLIES + MATERIALS - GENERAL		17,706		70,000
			109 FUEL OIL		2,400		
			110 FOOD & FORAGE SUPPLIES				19,000
			117 POSTAGE		17,000		17,000
			169 MAINTENANCE SUPPLIES		5,520		
			199 DATA PROCESSING SUPPLIES		5,626		6,001
			SUBTOTAL FOR SUPPLYS&MATL		58,252		122,001
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,153		25,000
			302 TELECOMMUNICATIONS EQUIPMENT				18,000
			314 OFFICE FURITURE				8,000
			319 SECURITY EQUIPMENT				5,000
			332 PURCH DATA PROCESSING EQUIPT				1,700
			337 BOOKS-OTHER		1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		25,153		58,700
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,470,944		
			400 CONTRACTUAL SERVICES-GENERAL		68,419		2,418,097
			402 TELEPHONE & OTHER COMMUNICATNS		3,387,937		2,665,653
			403 OFFICE SERVICES		2,071		500
		032001	41D RENTALS - LAND BLDGS & STRUCTS		274,412		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		6,226,107		7,911,180
			417 ADVERTISING		4,000		4,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000
			454 OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000
			SUBTOTAL FOR OTHR SER&CHR		11,449,890		13,015,430
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	1,758,127	3	2,024,736
			602 TELECOMMUNICATIONS MAINT	1	175,344		1-
			608 MAINT & REP GENERAL	3	296,848	3	176,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	22,843	1	48,000
			613 DATA PROCESSING EQUIPMENT	1	955,677	1	2,787,910
			615 PRINTING CONTRACTS			1	99,999
			619 SECURITY SERVICES	1	410,000	1	175,500
			671 TRAINING PRGM CITY EMPLOYEES	1	2,015	1	6,000
			686 PROF SERV OTHER	1	9,776,100	1	7,831,592
			SUBTOTAL FOR CNTRCTL SVCS	12	13,396,954	12	13,149,737

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1101			12	24,930,249	12	26,345,868	
BUDGET CODE: 1104 311 - INTRA CITY							
60	CNTRCTL SVCS	686 PROF SERV OTHER		980,800		630,800	
SUBTOTAL FOR CNTRCTL SVCS				980,800		630,800	
SUBTOTAL FOR BUDGET CODE 1104				980,800		630,800	
TOTAL FOR 311/NYC.GOV OPERATIONS			12	25,911,049	12	26,976,668	
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 0621 311 Architecture							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				55,000	
SUBTOTAL FOR SUPPLYS&MATL						55,000	
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		26,423			
SUBTOTAL FOR OTHR SER&CHR				26,423			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	472,002	1		
		613 DATA PROCESSING EQUIPMENT	1	1,203,717	1	505,745	
		684 PROF SERV COMPUTER SERVICES	8	702,149			8-
SUBTOTAL FOR CNTRCTL SVCS			10	2,377,868	2	505,745	8-
SUBTOTAL FOR BUDGET CODE 0621			10	2,404,291	2	560,745	8-
BUDGET CODE: 0631 311 Telecomm Modernization							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,122		10,443,621	1
		613 DATA PROCESSING EQUIPMENT		4,000			
SUBTOTAL FOR CNTRCTL SVCS				9,122		10,443,621	1
SUBTOTAL FOR BUDGET CODE 0631				9,122		10,443,621	1
TOTAL FOR Application Development Manage			10	2,413,413	2	11,004,366	8-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR 311 OTPS		22	28,324,462	14	37,981,034	8-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 012 311 OTPS

311 OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,981,463	28,324,462	7,921,180	37,981,034	9,656,572
FINANCIAL PLAN SAVINGS APPROPRIATION		28,324,462		37,981,034	9,656,572

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,343,662		37,350,234	10,006,572
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		980,800		630,800	350,000-
TOTAL		28,324,462		37,981,034	9,656,572

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 3801 NYC Cyber Command							
BUDGET CODE: 1300 NYC Cyber Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	14,735,651	223	24,688,881	41
		SUBTOTAL FOR F/T SALARIED	182	14,735,651	223	24,688,881	41
		SUBTOTAL FOR BUDGET CODE 1300	182	14,735,651	223	24,688,881	41
		TOTAL FOR NYC Cyber Command	182	14,735,651	223	24,688,881	41
		TOTAL FOR NEW YORK CITY CYBER COMMAND	182	14,735,651	223	24,688,881	41

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	14,735,651	223	24,688,881	9,953,230
FINANCIAL PLAN SAVINGS APPROPRIATION	182	14,735,651	223	24,688,881	9,953,230

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,735,651		24,688,881	9,953,230
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 14,735,651		 24,688,881	 9,953,230

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	135,162-135,162	1	135,162	135,162
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	139,050-139,050	1	139,050	139,050
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,000-101,250	2	100,125	200,250
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,000- 85,000	1	85,000	85,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	9	123,118	1,108,064
56058	COMMUNITY COORDINATOR	56,000- 82,400	4	70,545	282,179
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	72,100- 72,100	1	72,100	72,100
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,000- 95,000	1	95,000	95,000
10074	COMPUTER OPERATIONS MANAGER	92,700-180,250	6	152,388	914,325
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	154,500-154,500	1	154,500	154,500
13632	COMPUTER SPECIALIST (SOFTWARE)	123,600-123,600	1	123,600	123,600
10050	COMPUTER SYSTEMS MANAGER	150,000-232,358	11	185,164	2,036,804
13633	CYBER SECURITY ANALYST	75,000-100,000	20	83,405	1,668,100
95710	IT PROJECT SPECIALIST	80,000- 99,000	3	88,000	264,000
95622	IT SECURITY SPECIALIST	75,000-180,250	40	136,787	5,471,466
13368	LABOR RELATIONS ANALYST	75,000- 75,000	1	75,000	75,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	84,401- 84,401	1	84,401	84,401
TOTAL FOR OBJECT 001			104		12,909,001

POSITION SCHEDULE FOR U/A 013			104		12,909,001
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			119		14,770,876
TOTAL FOR U/A 013			223		27,679,877

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV20 Coronavirus - OTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,000		
			SUBTOTAL FOR BUDGET CODE CV20		1,000		
			TOTAL FOR		1,000		
RESPONSIBILITY CENTER: 3800 Cyber Security							
BUDGET CODE: 1357 FFY19 UASI - NYC3							
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,300,000		
			SUBTOTAL FOR CNTRCTL SVCS		1,300,000		
			SUBTOTAL FOR BUDGET CODE 1357		1,300,000		
BUDGET CODE: 1367 20 UASI - IoT Lab Enhancement							
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,128	64,500	
			684 PROF SERV COMPUTER SERVICES		51,372		
			SUBTOTAL FOR CNTRCTL SVCS		401,500	64,500	
			SUBTOTAL FOR BUDGET CODE 1367		401,500	64,500	
BUDGET CODE: 1377 20 UASI - Education, Awreness & Training							
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,208	368,400	
			684 PROF SERV COMPUTER SERVICES		51,372		
			SUBTOTAL FOR CNTRCTL SVCS		58,580	368,400	
			SUBTOTAL FOR BUDGET CODE 1377		58,580	368,400	
			TOTAL FOR Cyber Security		1,760,080	432,900	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 3801 NYC Cyber Command							
BUDGET CODE: 1300 NYC Cyber Command							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		38,095		
			101 PRINTING SUPPLIES		83		
			117 POSTAGE		8,000		
			199 DATA PROCESSING SUPPLIES		1,006,573	2,000,000	
	SUBTOTAL FOR SUPPLYS&MATL				1,053,751	2,000,000	
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		71,086	50,000	
			314 OFFICE FURITURE		67,867		
			332 PURCH DATA PROCESSING EQUIPT		82,872		
			337 BOOKS-OTHER		4,928		
	SUBTOTAL FOR PROPTY&EQUIP				226,753	50,000	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		683,514	300,000	
			402 TELEPHONE & OTHER COMMUNICATNS		208,228	100,000	
			403 OFFICE SERVICES		1,985		
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		600,133		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,788,808	2,515,336	
			412 RENTALS OF MISC.EQUIP		389,903		
			417 ADVERTISING		451,658	76,000	
			427 DATA PROCESSING SERVICES		618,573	600,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		268		
			499 OTHER EXPENSES - GENERAL		18,890,395	51,372,748	
	SUBTOTAL FOR OTHR SER&CHR				23,633,465	54,964,084	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,607,521		
			612 OFFICE EQUIPMENT MAINTENANCE	1	12,767		1-
			613 DATA PROCESSING EQUIPMENT	3	43,919,700	27,652,000	1
			671 TRAINING PRGM CITY EMPLOYEES	1	175,856		1-
			682 PROF SERV LEGAL SERVICES	1	2,649,364	1,600,000	
			684 PROF SERV COMPUTER SERVICES	15	3,071,608	3,000,000	
			686 PROF SERV OTHER	14	21,787,904	10,000,000	1
	SUBTOTAL FOR CNTRCTL SVCS			36	73,224,720	42,252,000	2-
SUBTOTAL FOR BUDGET CODE 1300				36	98,138,689	99,266,084	2-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1314 Cyber Command - I/C							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES					533,117
	SUBTOTAL FOR SUPPLYS&MATL						533,117
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					2,940,247
	SUBTOTAL FOR OTHR SER&CHR						2,940,247
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,473,364			
	SUBTOTAL FOR CNTRCTL SVCS			3,473,364			
	SUBTOTAL FOR BUDGET CODE 1314			3,473,364			3,473,364
BUDGET CODE: 1347 FFY18 UASI CyberSec IMT Phase 2							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		483,887			
		684 PROF SERV COMPUTER SERVICES	1	100,000	1		
	SUBTOTAL FOR CNTRCTL SVCS		1	583,887	1		
	SUBTOTAL FOR BUDGET CODE 1347		1	583,887	1		
TOTAL FOR NYC Cyber Command			37	102,195,940	35		102,739,448
TOTAL FOR NEW YORK CITY CYBER COMMAND			37	103,957,020	35		103,172,348

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,390,941	103,957,020	2,515,336	103,172,348	784,672-
FINANCIAL PLAN SAVINGS APPROPRIATION		103,957,020		103,172,348	784,672-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,139,689		99,266,084	1,126,395
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,343,967		432,900	1,911,067-
INTRA-CITY SALES		3,473,364		3,473,364	
TOTAL		103,957,020		103,172,348	784,672-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,910	168,363,410	1,975	181,257,866	12,894,456
FINANCIAL PLAN SAVINGS	192-	7,868,055-	121-	6,264,773-	1,603,282
APPROPRIATION	1,718	160,495,355	1,854	174,993,093	14,497,738

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		150,618,506		164,652,494	14,033,988
OTHER CATEGORICAL		2,111,475		2,313,019	201,544
CAPITAL FUNDS - I.F.A.		1,784,887		2,024,887	240,000
STATE					
FEDERAL - C.D.		1,692,804		1,700,215	7,411
FEDERAL - OTHER					
INTRA-CITY SALES		4,287,683		4,302,478	14,795
TOTAL		160,495,355		174,993,093	14,497,738
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,166,078	982,314,680	17,723,534	536,582,997	445,731,683-
FINANCIAL PLAN SAVINGS		5,904,058-		4,695,384-	1,208,674
APPROPRIATION		976,410,622		531,887,613	444,523,009-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		430,943,670		392,868,973	38,074,697-
OTHER CATEGORICAL		15,201,879		717,423	14,484,456-
CAPITAL FUNDS - I.F.A.					
STATE		2,446,604		71,930	2,374,674-
FEDERAL - C.D.		42,869,908			42,869,908-
FEDERAL - OTHER		258,636,884		2,585,029	256,051,855-
INTRA-CITY SALES		226,311,677		135,644,258	90,667,419-
TOTAL		976,410,622		531,887,613	444,523,009-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,910	168,363,410	1,975	181,257,866	12,894,456
FINANCIAL PLAN SAVINGS	192-	7,868,055-	121-	6,264,773-	1,603,282
APPROPRIATION	1,718	160,495,355	1,854	174,993,093	14,497,738
OTPS					
TOTALS FOR OPERATING BUDGET		982,314,680		536,582,997	445,731,683-
FINANCIAL PLAN SAVINGS		5,904,058-		4,695,384-	1,208,674
APPROPRIATION		976,410,622		531,887,613	444,523,009-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,910	1,150,678,090	1,975	717,840,863	432,837,227-
FINANCIAL PLAN SAVINGS	192-	13,772,113-	121-	10,960,157-	2,811,956
APPROPRIATION	1,718	1,136,905,977	1,854	706,880,706	430,025,271-
FUNDING					
CITY		581,562,176		557,521,467	24,040,709-
OTHER CATEGORICAL		17,313,354		3,030,442	14,282,912-
CAPITAL FUNDS - I.F.A.		1,784,887		2,024,887	240,000
STATE		2,446,604		71,930	2,374,674-
FEDERAL - C.D.		44,562,712		1,700,215	42,862,497-
FEDERAL - OTHER		258,636,884		2,585,029	256,051,855-
INTRA-CITY SALES		230,599,360		139,946,736	90,652,624-
TOTAL FUNDING		1,136,905,977		706,880,706	430,025,271-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 N.E.H. GRANT - City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,569		3,569	
		SUBTOTAL FOR F/T SALARIED		3,569		3,569	
		SUBTOTAL FOR BUDGET CODE 1102		3,569		3,569	
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,597		4,597	
		SUBTOTAL FOR F/T SALARIED		4,597		4,597	
03 UNSALARIED		031 UNSALARIED		27,586		2,583	
		SUBTOTAL FOR UNSALARIED		27,586		2,583	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,004			
		SUBTOTAL FOR FRINGE BENES		14,004			
		SUBTOTAL FOR BUDGET CODE 1206		46,187		7,180	
BUDGET CODE: 1900 NHPRC Federal Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,229			
		SUBTOTAL FOR F/T SALARIED		49,229			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,790			
		SUBTOTAL FOR FRINGE BENES		29,790			
		SUBTOTAL FOR BUDGET CODE 1900		79,019			
		TOTAL FOR		128,775		10,749	
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,948,496	16	2,215,597	1
		SUBTOTAL FOR F/T SALARIED	15	1,948,496	16	2,215,597	1

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		509		133,021	
		SUBTOTAL FOR UNSALARIED		509		133,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600	
		042 LONGEVITY DIFFERENTIAL		1,585		1,585	
		SUBTOTAL FOR ADD GRS PAY		3,185		3,185	
		SUBTOTAL FOR BUDGET CODE 1000	15	1,952,190	16	2,351,803	1
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	222,576	10	223,024	
		SUBTOTAL FOR F/T SALARIED	10	222,576	10	223,024	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991	
		SUBTOTAL FOR ADD GRS PAY		3,991		3,991	
		SUBTOTAL FOR BUDGET CODE 1001	10	226,567	10	227,015	
BUDGET CODE: 1400 M A R R FUND PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,317		8,317	
		SUBTOTAL FOR F/T SALARIED		8,317		8,317	
03 UNSALARIED		031 UNSALARIED		25,811		25,811	
		SUBTOTAL FOR UNSALARIED		25,811		25,811	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 1400		34,242		34,242	
		TOTAL FOR ADMINISTRATION	25	2,212,999	26	2,613,060	1

RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS

BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	456,779	14	577,400	
		SUBTOTAL FOR F/T SALARIED	14	456,779	14	577,400	
03 UNSALARIED		031 UNSALARIED		248,344		48,982	
		SUBTOTAL FOR UNSALARIED		248,344		48,982	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		11,637		11,637	
		SUBTOTAL FOR ADD GRS PAY		11,663		11,663	
		SUBTOTAL FOR BUDGET CODE 1600	14	716,786	14	638,045	
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	14	716,786	14	638,045	
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	137,388	5	137,889	
		SUBTOTAL FOR F/T SALARIED	5	137,388	5	137,889	
03 UNSALARIED		031 UNSALARIED		102,664		102,664	
		SUBTOTAL FOR UNSALARIED		102,664		102,664	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,585		8,585	
		SUBTOTAL FOR ADD GRS PAY		9,045		9,045	
		SUBTOTAL FOR BUDGET CODE 1800	5	249,097	5	249,598	
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	5	249,097	5	249,598	
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,306	2	139,767	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	2	137,306	2	139,767	
03		UNSALARIED					
	031	UNSALARIED		30,017		30,017	
		SUBTOTAL FOR UNSALARIED		30,017		30,017	
04		ADD GRS PAY					
	042	LONGEVITY DIFFERENTIAL		8,415		8,415	
		SUBTOTAL FOR ADD GRS PAY		8,415		8,415	
		SUBTOTAL FOR BUDGET CODE 2200	2	175,738	2	178,199	
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	2	175,738	2	178,199	
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS		62,210		31,251	
		SUBTOTAL FOR F/T SALARIED		62,210		31,251	
05		AMT TO SCHED					
	051	SALARY ADJUSTMENTS		3,712		3,712	
		SUBTOTAL FOR AMT TO SCHED		3,712		3,712	
06		FRINGE BENES					
	089	FRINGE BENEFITS-OTHER		33,696			
		SUBTOTAL FOR FRINGE BENES		33,696			
		SUBTOTAL FOR BUDGET CODE 1200		99,618		34,963	
BUDGET CODE: 2800 PUB INFO SERV-GEN REF							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS	26	1,300,545	26	1,303,648	
		SUBTOTAL FOR F/T SALARIED	26	1,300,545	26	1,303,648	
04		ADD GRS PAY					
	041	ASSIGNMENT DIFFERENTIAL		1,618		1,618	
	042	LONGEVITY DIFFERENTIAL		29,010		29,010	
		SUBTOTAL FOR ADD GRS PAY		30,628		30,628	
		SUBTOTAL FOR BUDGET CODE 2800	26	1,331,173	26	1,334,276	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			26	1,430,791	26	1,369,239	
TOTAL FOR PERSONAL SERVICES			72	4,914,186	73	5,058,890	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,914,186	73	5,058,890	144,704
FINANCIAL PLAN SAVINGS	17-	182,386-	12-	98,757-	83,629
APPROPRIATION	55	4,731,800	61	4,960,133	228,333

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,265,307		4,675,873	410,566
OTHER CATEGORICAL		19,699		19,699	
CAPITAL FUNDS - I.F.A.					
STATE		141,208		37,546	103,662-
FEDERAL - C.D.					
FEDERAL - OTHER		79,019			79,019-
INTRA-CITY SALES		226,567		227,015	448
TOTAL		4,731,800		4,960,133	228,333

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,826-117,878	4	81,839	327,356
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	100,052-126,381	3	115,478	346,433
30087	AGENCY ATTORNEY	117,541-117,541	1	117,541	117,541
05487	ASSISTANT COMMISSIONER (ADMINISTRATIVE SERVICES DORIS)	156,972-156,972	1	156,972	156,972
22427	ASSOCIATE PROJECT MANAGER	103,000-103,000	1	103,000	103,000
60217	ASSOCIATE PUBLIC RECORDS OFFICER	54,517- 73,722	8	65,452	523,619
12627	ASSOCIATE STAFF ANALYST	97,873- 97,873	1	97,873	97,873
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	124,376-124,376	1	124,376	124,376
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-123,013	2	108,629	217,257
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,242- 50,408	2	46,325	92,650
12991	COMMISSIONER	218,405-218,405	1	218,405	218,405
56057	COMMUNITY ASSOCIATE	44,083- 49,083	2	46,583	93,166
56058	COMMUNITY COORDINATOR	65,297- 86,360	4	80,161	320,643
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,346- 51,346	1	51,346	51,346
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951- 81,951	1	81,951	81,951
10050	COMPUTER SYSTEMS MANAGER	167,823-167,823	1	167,823	167,823
91212	MOTOR VEHICLE OPERATOR	50,320- 50,320	1	50,320	50,320
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,053- 67,567	4	61,376	245,504
60215	PUBLIC RECORDS AIDE	35,598- 44,224	6	39,640	237,837
60216	PUBLIC RECORDS OFFICER	50,706- 60,031	6	55,286	331,714
60910	RESEARCH ASSISTANT	52,242- 68,626	2	60,434	120,868
12626	STAFF ANALYST	57,930- 57,930	1	57,930	57,930
TOTAL FOR OBJECT 001			54		4,084,584

POSITION SCHEDULE FOR U/A 100			54		4,084,584
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		529,483
TOTAL FOR U/A 100			61		4,614,067

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,409			
		SUBTOTAL FOR OTHR SER&CHR		6,409			
		SUBTOTAL FOR BUDGET CODE 1206		6,409			
BUDGET CODE: 1901 NHPRC Federal Grant - OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,221			
		SUBTOTAL FOR CNTRCTL SVCS		10,221			
		SUBTOTAL FOR BUDGET CODE 1901		10,221			
		TOTAL FOR		16,630			
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,323		3,323	
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		19,801		61,019	
		106 MOTOR VEHICLE FUEL				2,000	
		117 POSTAGE		7,000		7,000	
		199 DATA PROCESSING SUPPLIES				4,020	
		SUBTOTAL FOR SUPPLYS&MATL		35,124		82,362	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				7,000	
		315 OFFICE EQUIPMENT				1,900	
		332 PURCH DATA PROCESSING EQUIPT		290,890		4,653,692	
		337 BOOKS-OTHER		881			
		338 LIBRARY BOOKS		1,026			
		SUBTOTAL FOR PROPTY&EQUIP		292,797		4,662,592	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,799		25,497	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,650		1,650	
	025001	40X CONTRACTUAL SERVICES-GENERAL		128,290		7,712	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		5,539			
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,240		2,240	
		400 CONTRACTUAL SERVICES-GENERAL		36,600		2,000	
		403 OFFICE SERVICES		3,103		3,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,539,481		3,264,042	
		412 RENTALS OF MISC.EQUIP		13,150		26,000	
		414 RENTALS - LAND BLDGS & STRUCTS		2,146,518		3,694,745	
	SUBTOTAL FOR OTHR SER&CHR			4,906,870		7,027,386	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,125,972	1	132,893	
		612 OFFICE EQUIPMENT MAINTENANCE	1	20,944	1	17,900	
		613 DATA PROCESSING EQUIPMENT	1	38,039			1-
		615 PRINTING CONTRACTS	1	1,000			1-
		622 TEMPORARY SERVICES			1	8,000	1
		671 TRAINING PRGM CITY EMPLOYEES	1	298			1-
	SUBTOTAL FOR CNTRCTL SVCS		5	1,186,253	3	158,793	2-
SUBTOTAL FOR BUDGET CODE 1000			5	6,421,044	3	11,931,133	2-
BUDGET CODE: 1401 MARRF Fund Projects							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,633			
	SUBTOTAL FOR SUPPLYS&MATL			9,633			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,270			
	SUBTOTAL FOR CNTRCTL SVCS			64,270			
SUBTOTAL FOR BUDGET CODE 1401				73,903			
TOTAL FOR ADMINISTRATION			5	6,494,947	3	11,931,133	2-
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,686			
	SUBTOTAL FOR SUPPLYS&MATL			1,686			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,185			
		SUBTOTAL FOR CNTRCTL SVCS		15,185			
		SUBTOTAL FOR BUDGET CODE 1100		16,871			
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,563			
		SUBTOTAL FOR OTHR SER&CHR		10,563			
		SUBTOTAL FOR BUDGET CODE 1200		10,563			
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32			
		SUBTOTAL FOR PROPTY&EQUIP		32			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,872			
		SUBTOTAL FOR CNTRCTL SVCS		7,872			
		SUBTOTAL FOR BUDGET CODE 1211		7,904			
BUDGET CODE: 1212 NY STATE CONSERVATION GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,769			
		SUBTOTAL FOR SUPPLYS&MATL		21,769			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,090			
		SUBTOTAL FOR CNTRCTL SVCS		13,090			
		SUBTOTAL FOR BUDGET CODE 1212		34,859			
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF		70,197			
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	6,581,774	3	11,931,133	2-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,715,322	6,581,774	3,309,464	11,931,133	5,349,359
FINANCIAL PLAN SAVINGS		818-			818
APPROPRIATION		6,580,956		11,931,133	5,350,177

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,420,226		11,931,133	5,510,907
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		59,735			59,735-
FEDERAL - C.D.					
FEDERAL - OTHER		27,092			27,092-
INTRA-CITY SALES					
 TOTAL		 6,580,956		 11,931,133	 5,350,177

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,914,186	73	5,058,890	144,704
FINANCIAL PLAN SAVINGS	17-	182,386-	12-	98,757-	83,629
APPROPRIATION	55	4,731,800	61	4,960,133	228,333

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,265,307		4,675,873	410,566
OTHER CATEGORICAL		19,699		19,699	
CAPITAL FUNDS - I.F.A.					
STATE		141,208		37,546	103,662-
FEDERAL - C.D.					
FEDERAL - OTHER		79,019			79,019-
INTRA-CITY SALES		226,567		227,015	448
TOTAL		4,731,800		4,960,133	228,333
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,715,322	6,581,774	3,309,464	11,931,133	5,349,359
FINANCIAL PLAN SAVINGS		818-			818
APPROPRIATION		6,580,956		11,931,133	5,350,177

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,420,226		11,931,133	5,510,907
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		59,735			59,735-
FEDERAL - C.D.					
FEDERAL - OTHER		27,092			27,092-
INTRA-CITY SALES					

TOTAL		6,580,956		11,931,133	5,350,177
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	4,914,186	73	5,058,890	144,704
FINANCIAL PLAN SAVINGS	17-	182,386-	12-	98,757-	83,629
APPROPRIATION	55	4,731,800	61	4,960,133	228,333
OTPS					
TOTALS FOR OPERATING BUDGET		6,581,774		11,931,133	5,349,359
FINANCIAL PLAN SAVINGS		818-			818
APPROPRIATION		6,580,956		11,931,133	5,350,177
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	11,495,960	73	16,990,023	5,494,063
FINANCIAL PLAN SAVINGS	17-	183,204-	12-	98,757-	84,447
APPROPRIATION	55	11,312,756	61	16,891,266	5,578,510
FUNDING					
CITY		10,685,533		16,607,006	5,921,473
OTHER CATEGORICAL		93,602		19,699	73,903-
CAPITAL FUNDS - I.F.A.					
STATE		200,943		37,546	163,397-
FEDERAL - C.D.					
FEDERAL - OTHER		106,111			106,111-
INTRA-CITY SALES		226,567		227,015	448
TOTAL FUNDING		11,312,756		16,891,266	5,578,510

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1028 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	480,939	10	482,171	
		SUBTOTAL FOR F/T SALARIED	10	480,939	10	482,171	
		SUBTOTAL FOR BUDGET CODE 1028	10	480,939	10	482,171	
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	568,290	6	574,602	
		SUBTOTAL FOR F/T SALARIED	6	568,290	6	574,602	
		SUBTOTAL FOR BUDGET CODE 1402	6	568,290	6	574,602	
BUDGET CODE: 1403 Communications & Marketing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	543,575	7	551,044	
		SUBTOTAL FOR F/T SALARIED	7	543,575	7	551,044	
03 UNSALARIED		031 UNSALARIED		661		661	
		SUBTOTAL FOR UNSALARIED		661		661	
		SUBTOTAL FOR BUDGET CODE 1403	7	544,236	7	551,705	
		TOTAL FOR	23	1,593,465	23	1,608,478	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	588,234	3	599,411	
		SUBTOTAL FOR F/T SALARIED	3	588,234	3	599,411	
		SUBTOTAL FOR BUDGET CODE 1001	3	588,234	3	599,411	
		TOTAL FOR OFFICE OF COMMISSIONER	3	588,234	3	599,411	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,684,394	61	4,703,211	
		SUBTOTAL FOR F/T SALARIED	61	4,684,394	61	4,703,211	
04 ADD GRS PAY		047 OVERTIME		27,500		27,500	
		SUBTOTAL FOR ADD GRS PAY		27,500		27,500	
		SUBTOTAL FOR BUDGET CODE 1201	61	4,711,894	61	4,730,711	
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL	61	4,711,894	61	4,730,711	
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,415,634	35	3,439,129	
		SUBTOTAL FOR F/T SALARIED	35	3,415,634	35	3,439,129	
		SUBTOTAL FOR BUDGET CODE 1801	35	3,415,634	35	3,439,129	
		TOTAL FOR COMPUTER SERVICES	35	3,415,634	35	3,439,129	
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 1401 Consumer Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,290,167	23	1,292,677	
		SUBTOTAL FOR F/T SALARIED	23	1,290,167	23	1,292,677	
		SUBTOTAL FOR BUDGET CODE 1401	23	1,290,167	23	1,292,677	
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES	23	1,290,167	23	1,292,677	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	405,818	8	408,937	
		SUBTOTAL FOR F/T SALARIED	8	405,818	8	408,937	
		SUBTOTAL FOR BUDGET CODE 1026	8	405,818	8	408,937	
		TOTAL FOR PERSONNEL	8	405,818	8	408,937	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,201,770	16	1,207,075	
		SUBTOTAL FOR F/T SALARIED	16	1,201,770	16	1,207,075	
		SUBTOTAL FOR BUDGET CODE 1027	16	1,201,770	16	1,207,075	
		TOTAL FOR BUDGET AND ADMINISTRATION	16	1,201,770	16	1,207,075	
		TOTAL FOR ADMINISTRATION	169	13,206,982	169	13,286,418	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	169	13,206,982	169	13,286,418	79,436
FINANCIAL PLAN SAVINGS	32-	670,259-	39	2,186,656	2,856,915
APPROPRIATION	137	12,536,723	208	15,473,074	2,936,351

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,536,723		15,473,074	2,936,351
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 12,536,723		 15,473,074	 2,936,351

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,482- 73,482	1	73,482	73,482
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	101,068-101,068	1	101,068	101,068
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	65,591- 65,591	1	65,591	65,591
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,685-108,685	1	108,685	108,685
10026	ADMINISTRATIVE STAFF ANALYST	105,000-210,632	6	141,914	851,486
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,558- 92,558	1	92,558	92,558
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	69,148- 69,148	1	69,148	69,148
30087	AGENCY ATTORNEY	72,712-109,807	23	85,459	1,965,559
13207	ASSISTANT TO THE COMMISSIONER	90,000- 90,000	1	90,000	90,000
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	1	75,591	75,591
60860	BUSINESS PROMOTION COORDINATOR	86,126- 92,700	2	89,413	178,826
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,795-120,000	6	117,100	702,599
21744	CITY RESEARCH SCIENTIST	89,623- 89,623	1	89,623	89,623
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 61,083	10	47,318	473,175
12991	COMMISSIONER	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	41,472- 41,472	1	41,472	41,472
56057	COMMUNITY ASSOCIATE	38,333- 63,794	23	48,948	1,125,806
56058	COMMUNITY COORDINATOR	54,100- 83,981	19	67,721	1,286,695
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 64,694	3	59,822	179,466
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,738- 82,738	1	82,738	82,738
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,587- 76,587	1	76,587	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	95,764-127,071	6	112,891	677,343
10050	COMPUTER SYSTEMS MANAGER	101,559-180,140	7	134,058	938,403
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,395- 97,850	3	86,234	258,701
30164	CONSUMER ADVOCATE	91,539- 91,539	1	91,539	91,539
30124	COUNSEL (DEPARTMENT OF CONSUMER AFFAIRS)	193,743-193,743	1	193,743	193,743
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 62,215	4	51,176	204,705
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	90,000- 90,000	1	90,000	90,000
60873	DIRECTOR OF CONSUMER INFORMATION	75,000- 75,000	1	75,000	75,000
40910	ECONOMIST	45,427- 45,427	1	45,427	45,427
95005	EXECUTIVE AGENCY COUNSEL	128,871-167,007	6	137,982	827,890
35267	GENERAL INSPECTOR	64,288-100,508	2	82,398	164,796
91415	GRAPHIC ARTIST	56,650- 73,921	2	65,286	130,571
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,155- 86,035	5	71,576	357,882
60910	RESEARCH ASSISTANT	52,242- 53,681	6	52,482	314,891
12876	SECRETARY TO THE COMMISSIONER	73,934- 73,934	1	73,934	73,934
TOTAL FOR OBJECT 001			153		12,497,010

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	153	12,497,010
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	55	4,492,389
TOTAL FOR U/A 001	208	16,989,399

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2203 Settlements & Hearing Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,129			6,879
		SUBTOTAL FOR F/T SALARIED		6,129			6,879
		SUBTOTAL FOR BUDGET CODE 2203		6,129			6,879
BUDGET CODE: 2300 Small Business First							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	647,733	13		647,810
		SUBTOTAL FOR F/T SALARIED	13	647,733	13		647,810
		SUBTOTAL FOR BUDGET CODE 2300	13	647,733	13		647,810
BUDGET CODE: 2700 Transit Benefits Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,333			5,333
		SUBTOTAL FOR F/T SALARIED		5,333			5,333
		SUBTOTAL FOR BUDGET CODE 2700		5,333			5,333
BUDGET CODE: 2702 Office of Labor Policy and Standards							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,416,289	40		3,129,586
		SUBTOTAL FOR F/T SALARIED	40	2,416,289	40		3,129,586
		SUBTOTAL FOR BUDGET CODE 2702	40	2,416,289	40		3,129,586
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,369,614	17		1,379,163
		SUBTOTAL FOR F/T SALARIED	17	1,369,614	17		1,379,163
		SUBTOTAL FOR BUDGET CODE 2900	17	1,369,614	17		1,379,163
BUDGET CODE: 2904 Citi Community Development Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,875			9,875
		SUBTOTAL FOR F/T SALARIED		9,875			9,875

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2904				9,875		9,875	
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,191,461	22	1,191,461	
SUBTOTAL FOR F/T SALARIED			22	1,191,461	22	1,191,461	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		043 SHIFT DIFFERENTIAL		1,192		1,192	
		047 OVERTIME		13,846		13,846	
SUBTOTAL FOR ADD GRS PAY				25,038		25,038	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		507,051		507,051	
SUBTOTAL FOR FRINGE BENES				507,051		507,051	
SUBTOTAL FOR BUDGET CODE 3100			22	1,723,550	22	1,723,550	
TOTAL FOR			92	6,178,523	92	6,902,196	
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,599,452	50	2,601,027	
SUBTOTAL FOR F/T SALARIED			50	2,599,452	50	2,601,027	
04 ADD GRS PAY		047 OVERTIME		44,500		44,500	
SUBTOTAL FOR ADD GRS PAY				44,500		44,500	
SUBTOTAL FOR BUDGET CODE 2022			50	2,643,952	50	2,645,527	
BUDGET CODE: 2201 Legal & Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3		3	
SUBTOTAL FOR F/T SALARIED				3		3	
SUBTOTAL FOR BUDGET CODE 2201				3		3	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,467,310	29	1,471,014	
		SUBTOTAL FOR F/T SALARIED	29	1,467,310	29	1,471,014	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		5,500		5,500	
		047 OVERTIME		28,303		28,303	
		SUBTOTAL FOR ADD GRS PAY		63,161		63,161	
		SUBTOTAL FOR BUDGET CODE 7100	29	1,530,471	29	1,534,175	
		TOTAL FOR LICENSE ISSUANCE	79	4,174,426	79	4,179,705	
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,974,607	68	3,982,070	
		SUBTOTAL FOR F/T SALARIED	68	3,974,607	68	3,982,070	
		SUBTOTAL FOR BUDGET CODE 2500	68	3,974,607	68	3,982,070	
BUDGET CODE: 2603 Gasoline Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,348	1	71,348	
		SUBTOTAL FOR F/T SALARIED	1	71,348	1	71,348	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362	
		SUBTOTAL FOR FRINGE BENES		16,362		16,362	
		SUBTOTAL FOR BUDGET CODE 2603	1	87,710	1	87,710	
		TOTAL FOR FINANCE+MANAGEMENT	69	4,062,317	69	4,069,780	
		TOTAL FOR LICENSING/ENFORCEMENT	240	14,415,266	240	15,151,681	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	240	14,415,266	240	15,151,681	736,415
FINANCIAL PLAN SAVINGS					
APPROPRIATION	240	14,415,266	240	15,151,681	736,415

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,175,972		11,909,176	733,204
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,729,308		1,729,308	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,509,986		1,513,197	3,211
TOTAL		14,415,266		15,151,681	736,415

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 58,926	1	58,926	58,926
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	139,502-139,502	1	139,502	139,502
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	96,716- 96,716	1	96,716	96,716
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	86,534- 86,534	1	86,534	86,534
10026	ADMINISTRATIVE STAFF ANALYST	103,000-133,900	2	118,450	236,900
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,199- 86,199	1	86,199	86,199
30087	AGENCY ATTORNEY	71,757- 84,307	4	75,762	303,046
13290	ASSISTANT TO THE COMMISSIONER (DEPT OF CONSUMER AFFAIRS)	96,452- 96,452	1	96,452	96,452
33996	ASSOCIATE INSPECTOR (CONSUMERS)	69,427- 93,584	18	78,454	1,412,176
40526	BOOKKEEPER	45,118- 45,118	1	45,118	45,118
60860	BUSINESS PROMOTION COORDINATOR	74,160- 93,407	2	83,784	167,567
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	104,640-104,640	1	104,640	104,640
21744	CITY RESEARCH SCIENTIST	75,504-122,290	4	96,906	387,624
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 62,215	41	46,490	1,906,088
56056	COMMUNITY ASSISTANT	41,559- 41,978	2	41,769	83,537
56057	COMMUNITY ASSOCIATE	41,200- 62,215	41	49,027	2,010,114
56058	COMMUNITY COORDINATOR	62,215- 80,546	17	71,869	1,221,779
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,671	2	76,629	153,258
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,907- 85,967	6	55,059	330,354
12935	DEPUTY COMMISSIONER	204,945-204,945	1	204,945	204,945
95005	EXECUTIVE AGENCY COUNSEL	123,600-162,499	4	141,050	564,199
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	128,909-128,909	1	128,909	128,909
33995	INSPECTOR (CONSUMER AFFAIRS)	42,507- 67,725	41	54,432	2,231,724
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,192- 63,615	3	60,630	181,891
60215	PUBLIC RECORDS AIDE	44,083- 44,083	1	44,083	44,083
60910	RESEARCH ASSISTANT	52,242- 60,695	6	56,186	337,117
10252	SECRETARY	42,242- 45,624	2	43,933	87,866
12626	STAFF ANALYST	60,967- 60,967	1	60,967	60,967
TOTAL FOR OBJECT 001			207		12,768,231

POSITION SCHEDULE FOR U/A 002			207		12,768,231
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			33		2,035,515
TOTAL FOR U/A 002			240		14,803,746

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1028 General Services							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		819		
	SUBTOTAL FOR SUPPLYS&MATL				819		
	SUBTOTAL FOR BUDGET CODE 1028				819		
BUDGET CODE: 1402 External Affairs							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500		
		101	PRINTING SUPPLIES		500		
		110	FOOD & FORAGE SUPPLIES		2,500		
	SUBTOTAL FOR SUPPLYS&MATL				3,500		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,000		
	SUBTOTAL FOR OTHR SER&CHR				7,000		
	SUBTOTAL FOR BUDGET CODE 1402				10,500		
BUDGET CODE: 1403 Communications & Marketing							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000		
		117	POSTAGE		42,000		
	SUBTOTAL FOR SUPPLYS&MATL				45,000		
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,500		
	SUBTOTAL FOR PROPTY&EQUIP				1,500		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		75,000		
		415	PRINTING CONTRACTS		126,031		
		417	ADVERTISING		444,947		
	SUBTOTAL FOR OTHR SER&CHR				645,978		
	SUBTOTAL FOR BUDGET CODE 1403				692,478		
BUDGET CODE: 2702 Office of Labor Policy and Standards							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000	16,400	
		101	PRINTING SUPPLIES		100		
		106	MOTOR VEHICLE FUEL			6,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE		900			
		199 DATA PROCESSING SUPPLIES		4,200			
		SUBTOTAL FOR SUPPLYS&MATL		6,200		22,400	
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		8,000			
		SUBTOTAL FOR PROPTY&EQUIP		8,000			
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		40,800		388,300	
		415 PRINTING CONTRACTS				20,000	
		SUBTOTAL FOR OTHR SER&CHR		40,800		408,300	
		SUBTOTAL FOR BUDGET CODE 2702		55,000		430,700	
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,032		340,300	
		199 DATA PROCESSING SUPPLIES		1,455			
		SUBTOTAL FOR SUPPLYS&MATL		2,487		340,300	
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		1,168			
		332 PURCH DATA PROCESSING EQUIPT		900			
		337 BOOKS-OTHER		5,560			
		SUBTOTAL FOR PROPTY&EQUIP		7,628			
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		49,668		5,370,493	
		415 PRINTING CONTRACTS		100		25,000	
		417 ADVERTISING				780,000	
		SUBTOTAL FOR OTHR SER&CHR		49,768		6,175,493	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		7,303,155		1,662,000	
		622 TEMPORARY SERVICES	1		1	20,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	7,303,155	1	1,682,000	
		SUBTOTAL FOR BUDGET CODE 2900	1	7,363,038	1	8,197,793	
BUDGET CODE: 2902 I/C MOU with HPD for FEC							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		195,148			
		SUBTOTAL FOR CNTRCTL SVCS		195,148			
		SUBTOTAL FOR BUDGET CODE 2902		195,148			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000		27,674
		101	PRINTING SUPPLIES		15,000		
		SUBTOTAL FOR SUPPLYS&MATL			19,000		27,674
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		155,418		146,744
		SUBTOTAL FOR OTHR SER&CHR			155,418		146,744
		SUBTOTAL FOR BUDGET CODE 3100			174,418		174,418
TOTAL FOR				1	8,491,401	1	8,802,911

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER

BUDGET CODE: 1001 Executive Staff							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		55		
		SUBTOTAL FOR OTHR SER&CHR			55		
		SUBTOTAL FOR BUDGET CODE 1001			55		
TOTAL FOR OFFICE OF COMMISSIONER					55		

RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL

BUDGET CODE: 1201 General Counsel							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,007		
		SUBTOTAL FOR SUPPLYS&MATL			1,007		
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,642		
		SUBTOTAL FOR PROPTY&EQUIP			3,642		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		43,802		
		SUBTOTAL FOR OTHR SER&CHR			43,802		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1201				48,451			
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL				48,451			
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,125
			199	DATA PROCESSING SUPPLIES			148,996
SUBTOTAL FOR SUPPLYS&MATL							150,121
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			239,799
SUBTOTAL FOR OTHR SER&CHR							239,799
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,140,322
			671	TRAINING PRGM CITY EMPLOYEES			6,500
SUBTOTAL FOR CNTRCTL SVCS							1,146,822
SUBTOTAL FOR BUDGET CODE 1801							1,536,742
BUDGET CODE: 2803 Information Technology							
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			251,037
			858001	42G DATA PROCESSING SERVICES			49,253
SUBTOTAL FOR OTHR SER&CHR							49,253
SUBTOTAL FOR BUDGET CODE 2803							49,253
TOTAL FOR COMPUTER SERVICES							1,585,995
TOTAL FOR COMPUTER SERVICES							300,290
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 Licensing							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			654

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		101 PRINTING SUPPLIES		6,446			
		110 FOOD & FORAGE SUPPLIES		300			
		SUBTOTAL FOR SUPPLYS&MATL		7,400			
40		OTHER SER&CHR					
		415 PRINTING CONTRACTS		12,440			
		SUBTOTAL FOR OTHER SER&CHR		12,440			
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		2,000			
		615 PRINTING CONTRACTS	1	4,200			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,200			1-
		SUBTOTAL FOR BUDGET CODE 2022	1	26,040			1-
BUDGET CODE: 7100 Health - Licensing							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,950		81,981	
		110 FOOD & FORAGE SUPPLIES		300			
		117 POSTAGE				143,750	
		SUBTOTAL FOR SUPPLYS&MATL		3,250		225,731	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				19,290	
		319 SECURITY EQUIPMENT		200,000			
		SUBTOTAL FOR PROPTY&EQUIP		200,000		19,290	
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		76,898		121,246	
		412 RENTALS OF MISC.EQUIP		149,249		42,000	
		415 PRINTING CONTRACTS		362			
		427 DATA PROCESSING SERVICES				1,720	
		SUBTOTAL FOR OTHER SER&CHR		226,509		164,966	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		2,500			
		615 PRINTING CONTRACTS		5,000			
		619 SECURITY SERVICES			1	27,272	1
		SUBTOTAL FOR CNTRCTL SVCS		7,500	1	27,272	1
		SUBTOTAL FOR BUDGET CODE 7100		437,259	1	437,259	1
		TOTAL FOR LICENSE ISSUANCE	1	463,299	1	437,259	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		4,000			
		SUBTOTAL FOR BUDGET CODE 2500		4,000			
BUDGET CODE: 2603 Gasoline Enforcement							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,270		17,270	
		SUBTOTAL FOR SUPPLYS&MATL		17,270		17,270	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		5,000			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,730		10,730	
		SUBTOTAL FOR OTHR SER&CHR		5,730		10,730	
		SUBTOTAL FOR BUDGET CODE 2603		28,000		28,000	
		TOTAL FOR FINANCE+MANAGEMENT		32,000		28,000	
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		268			
		SUBTOTAL FOR SUPPLYS&MATL		268			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,200			
		SUBTOTAL FOR OTHR SER&CHR		1,200			
		SUBTOTAL FOR BUDGET CODE 1026		1,468			
		TOTAL FOR PERSONNEL		1,468			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			308
			101	PRINTING SUPPLIES			20
		SUBTOTAL FOR SUPPLYS&MATL					328
30		PROPTY&EQUIP	337	BOOKS-OTHER			55
		SUBTOTAL FOR PROPTY&EQUIP					55
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			33,822
		SUBTOTAL FOR OTHR SER&CHR					33,822
60		CNTRCTL SVCS	622	TEMPORARY SERVICES			36,000
		SUBTOTAL FOR CNTRCTL SVCS					36,000
		SUBTOTAL FOR BUDGET CODE 1027					70,205
BUDGET CODE: 2601 Finance							
10		SUPPLYS&MATL	125001	10X SUPPLIES + MATERIALS - GENERAL			
			856001	10X SUPPLIES + MATERIALS - GENERAL			45,572
			100	SUPPLIES + MATERIALS - GENERAL			125,936
			101	PRINTING SUPPLIES			1,548
			105	AUTOMOTIVE SUPPLIES & MATERIAL			2,029
			106	MOTOR VEHICLE FUEL			22,215
			117	POSTAGE			101,700
			199	DATA PROCESSING SUPPLIES			18,013
		SUBTOTAL FOR SUPPLYS&MATL					247,225
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			119,324
			305	MOTOR VEHICLES			51,872
			314	OFFICE FURITURE			19,825
			319	SECURITY EQUIPMENT			860
			337	BOOKS-OTHER			64,750
		SUBTOTAL FOR PROPTY&EQUIP					236,806
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			261,968
			856001	40G MAINT & REP OF MOTOR VEH EQUIP			42,029

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	069001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL		16,387			
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,850			
	858001	40X	CONTRACTUAL SERVICES-GENERAL		23,573			
		400	CONTRACTUAL SERVICES-GENERAL		260,579		539,136	
		402	TELEPHONE & OTHER COMMUNICATNS				12,062	
		412	RENTALS OF MISC.EQUIP		35,032		42,735	
		414	RENTALS - LAND BLDGS & STRUCTS		4,021,898		4,102,047	
		415	PRINTING CONTRACTS		101,263		8,720	
	856001	42C	HEAT LIGHT & POWER		63,230		64,080	
		423	HEAT LIGHT & POWER		1		1	
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,010		24,000	
		453	OVERNIGHT TRVL EXP-GENERAL				10,000	
		499	OTHER EXPENSES - GENERAL				5,900	
	SUBTOTAL FOR OTHR SER&CHR				4,841,820		5,114,503	
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		45,656	
			619	SECURITY SERVICES			32,157	1
			671	TRAINING PRGM CITY EMPLOYEES	1		6,185	
			686	PROF SERV OTHER			2,075	1
	SUBTOTAL FOR CNTRCTL SVCS				2		86,073	2
70	FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		500	500	
	SUBTOTAL FOR FXD MIS CHGS					500	500	
	SUBTOTAL FOR BUDGET CODE 2601				2	5,312,377	5,548,249	2
	TOTAL FOR BUDGET AND ADMINISTRATION				2	5,382,582	5,548,249	2
	TOTAL FOR OTHER THAN PERSONAL SERVICE				4	16,005,251	15,116,709	2

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	504,362	16,005,251	465,227	15,116,709	888,542-
FINANCIAL PLAN SAVINGS				581,667	581,667
APPROPRIATION		16,005,251		15,698,376	306,875-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,170,382		15,058,655	111,727-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		632,451		437,303	195,148-
TOTAL		16,005,251		15,698,376	306,875-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	409	27,622,248	409	28,438,099	815,851
FINANCIAL PLAN SAVINGS	32-	670,259-	39	2,186,656	2,856,915
APPROPRIATION	377	26,951,989	448	30,624,755	3,672,766

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,712,695		27,382,250	3,669,555
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,729,308		1,729,308	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,509,986		1,513,197	3,211
TOTAL		26,951,989		30,624,755	3,672,766
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	504,362	16,005,251	465,227	15,116,709	888,542-
FINANCIAL PLAN SAVINGS				581,667	581,667
APPROPRIATION		16,005,251		15,698,376	306,875-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,170,382		15,058,655	111,727-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		632,451		437,303	195,148-
TOTAL		16,005,251		15,698,376	306,875-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	409	27,622,248	409	28,438,099	815,851
FINANCIAL PLAN SAVINGS	32-	670,259-	39	2,186,656	2,856,915
APPROPRIATION	377	26,951,989	448	30,624,755	3,672,766
OTPS					
TOTALS FOR OPERATING BUDGET		16,005,251		15,116,709	888,542-
FINANCIAL PLAN SAVINGS				581,667	581,667
APPROPRIATION		16,005,251		15,698,376	306,875-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	409	43,627,499	409	43,554,808	72,691-
FINANCIAL PLAN SAVINGS	32-	670,259-	39	2,768,323	3,438,582
APPROPRIATION	377	42,957,240	448	46,323,131	3,365,891
FUNDING					
CITY		38,883,077		42,440,905	3,557,828
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,931,726		1,931,726	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,142,437		1,950,500	191,937-
TOTAL FUNDING		42,957,240		46,323,131	3,365,891

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,000			
		SUBTOTAL FOR F/T SALARIED		370,000			
		SUBTOTAL FOR BUDGET CODE 0701		370,000			
BUDGET CODE: 1000 Truancy Prevention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200	
		SUBTOTAL FOR F/T SALARIED		326,200		326,200	
		SUBTOTAL FOR BUDGET CODE 1000		326,200		326,200	
BUDGET CODE: 3209 FAMILY JUSTICE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,664		84,664	
		SUBTOTAL FOR F/T SALARIED		84,664		84,664	
		SUBTOTAL FOR BUDGET CODE 3209		84,664		84,664	
BUDGET CODE: 4005 GEORGETOWN LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,413			
		SUBTOTAL FOR F/T SALARIED		8,413			
		SUBTOTAL FOR BUDGET CODE 4005		8,413			
BUDGET CODE: 4006 ROBIN HOOD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,441			
		SUBTOTAL FOR F/T SALARIED		11,441			
		SUBTOTAL FOR BUDGET CODE 4006		11,441			
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS		576,188			
		SUBTOTAL FOR F/T SALARIED		576,188			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5601				576,188			
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,688,637			
SUBTOTAL FOR F/T SALARIED				6,688,637			
SUBTOTAL FOR BUDGET CODE 6005				6,688,637			
BUDGET CODE: 6600 MOTOR VEHICLE II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		373,905			
SUBTOTAL FOR F/T SALARIED				373,905			
SUBTOTAL FOR BUDGET CODE 6600				373,905			
BUDGET CODE: 8121 JAG 2018 DANY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,267			
SUBTOTAL FOR F/T SALARIED				80,267			
SUBTOTAL FOR BUDGET CODE 8121				80,267			
BUDGET CODE: 8122 JAG 2019 DANY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,865			
SUBTOTAL FOR F/T SALARIED				80,865			
SUBTOTAL FOR BUDGET CODE 8122				80,865			
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	6,183,000	182	6,183,000	
SUBTOTAL FOR F/T SALARIED			182	6,183,000	182	6,183,000	
SUBTOTAL FOR BUDGET CODE 9001			182	6,183,000	182	6,183,000	
TOTAL FOR			182	14,783,580	182	6,593,864	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	997,726	80	1,999,752	
		SUBTOTAL FOR F/T SALARIED	80	997,726	80	1,999,752	
		SUBTOTAL FOR BUDGET CODE 0101	80	997,726	80	1,999,752	
		TOTAL FOR EXECUTIVE MANAGEMENT	80	997,726	80	1,999,752	
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	49,425,692	389	49,925,692	
		SUBTOTAL FOR F/T SALARIED	389	49,425,692	389	49,925,692	
03 UNSALARIED		031 UNSALARIED		7,262		7,262	
		SUBTOTAL FOR UNSALARIED		7,262		7,262	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 0201	389	49,442,954	389	49,942,954	
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		169,525			
		SUBTOTAL FOR F/T SALARIED		169,525			
		SUBTOTAL FOR BUDGET CODE 0207		169,525			
		TOTAL FOR LEGAL SERVICES	389	49,612,479	389	49,942,954	
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	43,254,926	366	44,780,655	
		SUBTOTAL FOR F/T SALARIED	366	43,254,926	366	44,780,655	
03 UNSALARIED		031 UNSALARIED		623,919		623,919	
		SUBTOTAL FOR UNSALARIED		623,919		623,919	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000	
		X47 PY OVERTIME		5,000		5,000	
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812	
		042 LONGEVITY DIFFERENTIAL		34,546		34,546	
		043 SHIFT DIFFERENTIAL		32,693		32,693	
		045 HOLIDAY PAY		10,817		10,817	
		047 OVERTIME		57,351		57,351	
		049 BACKPAY - PRIOR YEARS		20,000		20,000	
		057 BONUS PAYMENTS		2,000		2,000	
		061 SUPPER MONEY		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		84,000		84,000	
		081 ANNUITY CONTRIBUTIONS		5,411		5,411	
		SUBTOTAL FOR FRINGE BENES		89,411		89,411	
		SUBTOTAL FOR BUDGET CODE 0301	366	44,147,975	366	45,673,704	
		TOTAL FOR ADMINISTRATIVE SERVICES	366	44,147,975	366	45,673,704	
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES							
BUDGET CODE: 0401 ACCOUNTING SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,094,892	21	1,494,892	
		SUBTOTAL FOR F/T SALARIED	21	1,094,892	21	1,494,892	
03 UNSALARIED		031 UNSALARIED		4,792		4,792	
		SUBTOTAL FOR UNSALARIED		4,792		4,792	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		047 OVERTIME		2,164		2,164	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164	
		SUBTOTAL FOR BUDGET CODE 0401	21	1,103,848	21	1,503,848	
		TOTAL FOR ACCOUNTING SERVICES	21	1,103,848	21	1,503,848	
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	7,315,284	54	4,315,284	
		SUBTOTAL FOR F/T SALARIED	54	7,315,284	54	4,315,284	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	
		045 HOLIDAY PAY		541		541	
		047 OVERTIME		18,389		18,389	
		049 BACKPAY - PRIOR YEARS		60,000		60,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		99,402		99,402	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000	
		SUBTOTAL FOR FRINGE BENES		56,000		56,000	
		SUBTOTAL FOR BUDGET CODE 0501	54	7,470,686	54	4,470,686	
		TOTAL FOR INVESTIGATIVE SERVICES	54	7,470,686	54	4,470,686	
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	1,100,380	67	2,852,868	
		SUBTOTAL FOR F/T SALARIED	67	1,100,380	67	2,852,868	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3201			67	1,100,380	67	2,852,868	
TOTAL FOR CAREER CRIMINAL			67	1,100,380	67	2,852,868	
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED				876,332		57,880	
001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED				876,332		57,880	
SUBTOTAL FOR BUDGET CODE 3401				876,332		57,880	
TOTAL FOR VICTIM WITNESS PROGRAM				876,332		57,880	
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED				83,595			
001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED				83,595			
SUBTOTAL FOR BUDGET CODE 8300				83,595			
TOTAL FOR CONVERSION NAME				83,595			
TOTAL FOR PERSONAL SERVICES			1,159	120,176,601	1,159	113,095,556	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	120,176,601	1,159	113,095,556	7,081,045-
FINANCIAL PLAN SAVINGS	26	1,365,000	26		1,365,000-
APPROPRIATION	1,185	121,541,601	1,185	113,095,556	8,446,045-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		110,390,666		109,081,395	1,309,271-
OTHER CATEGORICAL		19,854			19,854-
CAPITAL FUNDS - I.F.A.					
STATE		9,091,876		2,862,868	6,229,008-
FEDERAL - C.D.					
FEDERAL - OTHER		945,792		57,880	887,912-
INTRA-CITY SALES		1,093,413		1,093,413	
TOTAL		121,541,601		113,095,556	8,446,045-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,652-166,144	2	140,898	281,796
10135	ADMINISTRATIVE CHIEF	101,123-187,525	43	144,243	6,202,445
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	135,000-135,000	1	135,000	135,000
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	111,429-146,018	4	124,628	498,511
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	70,000-211,729	531	108,365	57,541,639
90621	ASSISTANT MEDIA SERVICES TECHNICAN	41,913- 41,913	1	41,913	41,913
92005	CARPENTER	97,891-103,774	4	99,362	397,446
30851	CHIEF INVESTIGATING ACCOUNTANT	86,189-175,000	6	117,233	703,400
30836	CHIEF RACKETS INVESTIGATOR	188,568-188,568	1	188,568	188,568
90644	CITY CUSTODIAL ASSISTANT	32,260- 42,633	15	37,464	561,962
90702	CITY LABORER	75,690- 90,828	6	79,997	479,979
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,528- 91,386	8	75,062	600,493
56056	COMMUNITY ASSISTANT	34,959- 77,161	31	44,424	1,377,135
56057	COMMUNITY ASSOCIATE	34,959- 86,130	542	51,043	27,665,453
56058	COMMUNITY COORDINATOR	59,629-134,948	121	84,261	10,195,639
30825	COUNTY DETECTIVE	58,570- 74,149	6	64,518	387,107
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
91717	ELECTRICIAN	111,538-111,538	2	111,538	223,077
91722	ELECTRICIANS HELPER	70,778- 70,778	1	70,778	70,778
20113	ENGINEERING TECHNICIAN	47,487- 80,614	2	64,051	128,101
31013	INTERPRETER (SPANISH)	61,615- 92,000	6	73,636	441,815
40502	MANAGEMENT AUDITOR	109,046-109,046	1	109,046	109,046
90622	MEDIA SERVICES TECHNICIAN	53,669- 87,375	13	71,132	924,717
10115	OFFICE ASSISTANT	48,381- 52,134	2	50,258	100,515
91830	PAINTER	76,350- 76,350	1	76,350	76,350
30080	PARALEGAL AIDE	80,171- 80,171	1	80,171	80,171
90610	PHOTOGRAPHER	48,285- 80,973	3	65,055	195,166
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	95,315-172,648	18	122,776	2,209,965
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,831- 99,999	5	86,820	434,100
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	64,232- 73,290	19	68,711	1,305,500
10212	REPORTER/ STENOGRAPHER (DA)	62,636-105,674	25	82,711	2,067,778
10252	SECRETARY	79,582-132,349	4	106,541	426,164
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	59,848-100,019	12	78,395	940,744
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	73,290-108,686	49	84,298	4,130,589
10220	SENIOR SECRETARY	54,422- 90,694	4	65,174	260,697
70810	SPECIAL OFFICER	34,843- 51,287	8	44,817	358,538
12626	STAFF ANALYST	91,629- 91,629	1	91,629	91,629
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	78,275- 78,275	1	78,275	78,275
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	90,541-109,560	15	95,379	1,430,686
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	3	55,853	167,559
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
90774	SUPERVISOR OF MECHANICS	133,577-133,577	1	133,577	133,577
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
	TOTAL FOR OBJECT 001		1,522		124,064,206

	POSITION SCHEDULE FOR U/A 001		1,522		124,064,206
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-337		-27,470,195
	TOTAL FOR U/A 001		1,185		96,594,011

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: E002 HURRICANE SANDY							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		84,788		
		305	MOTOR VEHICLES		1,169,478		
		332	PURCH DATA PROCESSING EQUIPT		107,435		
		SUBTOTAL FOR PROPTY&EQUIP			1,361,701		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,148,718		
		SUBTOTAL FOR OTHR SER&CHR			1,148,718		
		SUBTOTAL FOR BUDGET CODE E002			2,510,419		
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,992		
		SUBTOTAL FOR PROPTY&EQUIP			12,992		
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,000		
		SUBTOTAL FOR OTHR SER&CHR			1,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		16,008		
		SUBTOTAL FOR CNTRCTL SVCS			16,008		
		SUBTOTAL FOR BUDGET CODE 0701			30,000		
BUDGET CODE: 2102 IPS for Combatting Violent Crime							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		137,600		
		SUBTOTAL FOR SUPPLYS&MATL			137,600		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		158,400		
		SUBTOTAL FOR PROPTY&EQUIP			158,400		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		44,000		
		SUBTOTAL FOR CNTRCTL SVCS			44,000		
		SUBTOTAL FOR BUDGET CODE 2102			340,000		
BUDGET CODE: 3211 FAMILY JUSTICE CENTER - OTPS							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		89			
		SUBTOTAL FOR SUPPLYS&MATL		89			
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		8,636			
		SUBTOTAL FOR OTHR SER&CHR		8,636			
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		95			
		608 MAINT & REP GENERAL		475			
		612 OFFICE EQUIPMENT MAINTENANCE		996		10,291	
		SUBTOTAL FOR CNTRCTL SVCS		1,566		10,291	
		SUBTOTAL FOR BUDGET CODE 3211		10,291		10,291	
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		74,510			
		101 PRINTING SUPPLIES		95,000			
		117 POSTAGE		55,000			
		169 MAINTENANCE SUPPLIES		35,000			
		199 DATA PROCESSING SUPPLIES		316,361			
		SUBTOTAL FOR SUPPLYS&MATL		575,871			
30	PROPTY&EQUIP	314 OFFICE FURITURE		200,000			
		332 PURCH DATA PROCESSING EQUIPT		56,879			
		338 LIBRARY BOOKS		80,000			
		SUBTOTAL FOR PROPTY&EQUIP		336,879			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		38,236			
		402 TELEPHONE & OTHER COMMUNICATNS		700,000			
		431 LEASING OF MISC EQUIP		824,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			
		460 SPECIAL EXPENSE		373,000			
		465 OBLIGATORY COUNTY EXPENSES		246,764			
		SUBTOTAL FOR OTHR SER&CHR		2,192,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,419,119			
		602 TELECOMMUNICATIONS MAINT		12,000			
		608 MAINT & REP GENERAL		60,000			
		612 OFFICE EQUIPMENT MAINTENANCE		10,000			
		613 DATA PROCESSING EQUIPMENT		1,177,039			
		619 SECURITY SERVICES		10,490			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		633 TRANSPORTATION EXPENDITURES		150,000			
		684 PROF SERV COMPUTER SERVICES	1	585,600			1-
		686 PROF SERV OTHER		590			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,424,838			1-
		SUBTOTAL FOR BUDGET CODE 3301	1	6,529,588			1-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		28,998			
		SUBTOTAL FOR OTHR SER&CHR		28,998			
		SUBTOTAL FOR BUDGET CODE 5601		28,998			
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
30	PROPTY&EQUIP	338 LIBRARY BOOKS		1,450			
		SUBTOTAL FOR PROPTY&EQUIP		1,450			
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		789			
		403 OFFICE SERVICES		8,281			
		453 OVERNIGHT TRVL EXP-GENERAL		28,335			
		SUBTOTAL FOR OTHR SER&CHR		37,405			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000			
		686 PROF SERV OTHER		925,702			
		SUBTOTAL FOR CNTRCTL SVCS		945,702			
		SUBTOTAL FOR BUDGET CODE 6005		984,557			
BUDGET CODE: 6600 MOTOR VEHICLE II							
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,000			
		SUBTOTAL FOR OTHR SER&CHR		3,000			
		SUBTOTAL FOR BUDGET CODE 6600		3,000			
BUDGET CODE: 6700 MANHATTAN RE-ENTRY TASK FORCE							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		311,115			
		SUBTOTAL FOR OTHR SER&CHR		311,115			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6700			311,115			
BUDGET CODE: 8118 NATIONAL CRIME VICTIMS' RIGHT WEEK						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		750			
SUBTOTAL FOR SUPPLYS&MATL			750			
40 OTHR SER&CHR	460 SPECIAL EXPENSE		4,250			
SUBTOTAL FOR OTHR SER&CHR			4,250			
SUBTOTAL FOR BUDGET CODE 8118			5,000			
BUDGET CODE: 9001 Criminal Justice Reform Implementation						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		180,373			
	105 AUTOMOTIVE SUPPLIES & MATERIAL		21,000			
	199 DATA PROCESSING SUPPLIES		1,840,875			
SUBTOTAL FOR SUPPLYS&MATL			2,042,248			
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,042			
	305 MOTOR VEHICLES		171,000			
	332 PURCH DATA PROCESSING EQUIPT		1,782,968			
SUBTOTAL FOR PROPTY&EQUIP			1,957,010			
40 OTHR SER&CHR	403 OFFICE SERVICES		17,400			
	453 OVERNIGHT TRVL EXP-GENERAL		52,004			
	460 SPECIAL EXPENSE		87,765			
	465 OBLIGATORY COUNTY EXPENSES		128,559			
	499 OTHER EXPENSES - GENERAL		14		4,485,000	
SUBTOTAL FOR OTHR SER&CHR			285,742		4,485,000	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000			
	613 DATA PROCESSING EQUIPMENT		100,000			
SUBTOTAL FOR CNTRCTL SVCS			200,000			
SUBTOTAL FOR BUDGET CODE 9001			4,485,000		4,485,000	
TOTAL FOR		1	15,237,968		4,495,291	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836	
	856001	10X SUPPLIES + MATERIALS - GENERAL		85,850		85,850	
		100 SUPPLIES + MATERIALS - GENERAL		163,975		171,250	
		101 PRINTING SUPPLIES		52,125		49,212	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,250		1,250	
		110 FOOD & FORAGE SUPPLIES		53,625		31,250	
		117 POSTAGE		118,500		102,500	
		169 MAINTENANCE SUPPLIES		158,375		84,250	
		170 CLEANING SUPPLIES		19,250		15,000	
		199 DATA PROCESSING SUPPLIES		4,599		22,799	
		SUBTOTAL FOR SUPPLYS&MATL		658,385		564,197	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,000		30,000	
		302 TELECOMMUNICATIONS EQUIPMENT		19,000		30,000	
		314 OFFICE FURITURE		10,000		10,000	
		315 OFFICE EQUIPMENT		14,498		44,498	
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
		337 BOOKS-OTHER		24,121		19,371	
		338 LIBRARY BOOKS		97,028		53,750	
		SUBTOTAL FOR PROPTY&EQUIP		244,647		212,619	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		98,369		23,369	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973	
		400 CONTRACTUAL SERVICES-GENERAL		342,548		132,665	
		402 TELEPHONE & OTHER COMMUNICATNS		147,894		206,000	
		403 OFFICE SERVICES		50,467		57,567	
		412 RENTALS OF MISC.EQUIP		1,200			
		414 RENTALS - LAND BLDGS & STRUCTS		3,107,811		3,331,880	
		417 ADVERTISING		8,250			
	856001	42C HEAT LIGHT & POWER		1,497,509		1,572,248	
		431 LEASING OF MISC EQUIP		30,000		50,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,813		32,688	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,501		2,501	
		460 SPECIAL EXPENSE		392,303		360,303	
		465 OBLIGATORY COUNTY EXPENSES		200,000		386,000	
		SUBTOTAL FOR OTHR SER&CHR		5,916,638		6,160,194	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	86,235	1	752,887	
		602 TELECOMMUNICATIONS MAINT	1	80,000	1	56,000	
		608 MAINT & REP GENERAL	1	95,199	1	80,399	
		612 OFFICE EQUIPMENT MAINTENANCE	1	28,950	1	15,250	
		613 DATA PROCESSING EQUIPMENT	1	109,859	1	66,000	
		615 PRINTING CONTRACTS	1	66,375	1	35,000	
		619 SECURITY SERVICES	1	82,500			1-
		622 TEMPORARY SERVICES	1	221,250	1	165,000	
		624 CLEANING SERVICES	1	159,545	1	61,545	
		633 TRANSPORTATION EXPENDITURES	1	38,750	1	35,000	
		684 PROF SERV COMPUTER SERVICES			1	26,250	1
		686 PROF SERV OTHER	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	11	978,663	11	1,303,331	
		SUBTOTAL FOR BUDGET CODE 0101	11	7,798,333	11	8,240,341	
		TOTAL FOR EXECUTIVE MANAGEMENT	11	7,798,333	11	8,240,341	
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,875		100,875	
		SUBTOTAL FOR SUPPLYS&MATL		100,875		100,875	
		SUBTOTAL FOR BUDGET CODE 0201		100,875		100,875	
BUDGET CODE: 0207 STOP DWI							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,890			
		SUBTOTAL FOR SUPPLYS&MATL		1,890			
30	PROPTY&EQUIP	337 BOOKS-OTHER		100			
		SUBTOTAL FOR PROPTY&EQUIP		100			
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,050			
		SUBTOTAL FOR OTHR SER&CHR		4,050			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,150			
		SUBTOTAL FOR CNTRCTL SVCS		1,150			
		SUBTOTAL FOR BUDGET CODE 0207		7,190			
		TOTAL FOR LEGAL SERVICES		108,065		100,875	
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		16,000			
		199 DATA PROCESSING SUPPLIES		18,200			
		SUBTOTAL FOR SUPPLYS&MATL		34,200			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		97,000			
		613 DATA PROCESSING EQUIPMENT		12,000			
		SUBTOTAL FOR CNTRCTL SVCS		109,000			
		SUBTOTAL FOR BUDGET CODE 0301		143,200			
		TOTAL FOR ADMINISTRATIVE SERVICES		143,200			
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				179,643	
		SUBTOTAL FOR SUPPLYS&MATL				179,643	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000	
		402 TELEPHONE & OTHER COMMUNICATNS				160,000	
		460 SPECIAL EXPENSE				50,000	
		465 OBLIGATORY COUNTY EXPENSES				40,000	
		SUBTOTAL FOR OTHR SER&CHR				300,000	
		SUBTOTAL FOR BUDGET CODE 3201				479,643	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
TOTAL FOR CAREER CRIMINAL						479,643		
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,943		
		SUBTOTAL FOR OTHR SER&CHR				2,943		
60	CNTRCTL	SVCS	686	PROF SERV OTHER		26,000		
		SUBTOTAL FOR CNTRCTL SVCS				26,000		
	SUBTOTAL FOR BUDGET CODE 3401					28,943		
	TOTAL FOR VICTIM WITNESS PROGRAM					28,943		
RESPONSIBILITY CENTER: 0052 CONVERSION NAME								
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II								
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,500		
		SUBTOTAL FOR OTHR SER&CHR				1,500		
	SUBTOTAL FOR BUDGET CODE 8300					1,500		
	TOTAL FOR CONVERSION NAME					1,500		
TOTAL FOR OTHER THAN PERSONAL SERVICES			12		23,318,009	11	13,316,150	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,687,537	23,318,009	1,687,276	13,316,150	10,001,859-
FINANCIAL PLAN SAVINGS		1,975,000-			1,975,000
APPROPRIATION		21,343,009		13,316,150	8,026,859-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,491,824		12,735,632	2,243,808
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,870,237		479,643	7,390,594-
FEDERAL - C.D.		2,880,073			2,880,073-
FEDERAL - OTHER					
INTRA-CITY SALES		100,875		100,875	
 TOTAL		 21,343,009		 13,316,150	 8,026,859-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	120,176,601	1,159	113,095,556	7,081,045-
FINANCIAL PLAN SAVINGS	26	1,365,000	26		1,365,000-
APPROPRIATION	1,185	121,541,601	1,185	113,095,556	8,446,045-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		110,390,666		109,081,395	1,309,271-
OTHER CATEGORICAL		19,854			19,854-
CAPITAL FUNDS - I.F.A.					
STATE		9,091,876		2,862,868	6,229,008-
FEDERAL - C.D.					
FEDERAL - OTHER		945,792		57,880	887,912-
INTRA-CITY SALES		1,093,413		1,093,413	
TOTAL		121,541,601		113,095,556	8,446,045-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,687,537	23,318,009	1,687,276	13,316,150	10,001,859-
FINANCIAL PLAN SAVINGS		1,975,000-			1,975,000
APPROPRIATION		21,343,009		13,316,150	8,026,859-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,491,824		12,735,632	2,243,808
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,870,237		479,643	7,390,594-
FEDERAL - C.D.		2,880,073			2,880,073-
FEDERAL - OTHER					
INTRA-CITY SALES		100,875		100,875	
TOTAL		21,343,009		13,316,150	8,026,859-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,159	120,176,601	1,159	113,095,556	7,081,045-
FINANCIAL PLAN SAVINGS	26	1,365,000	26		1,365,000-
APPROPRIATION	1,185	121,541,601	1,185	113,095,556	8,446,045-
OTPS					
TOTALS FOR OPERATING BUDGET		23,318,009		13,316,150	10,001,859-
FINANCIAL PLAN SAVINGS		1,975,000-			1,975,000
APPROPRIATION		21,343,009		13,316,150	8,026,859-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,159	143,494,610	1,159	126,411,706	17,082,904-
FINANCIAL PLAN SAVINGS	26	610,000-	26		610,000
APPROPRIATION	1,185	142,884,610	1,185	126,411,706	16,472,904-
FUNDING					
CITY		120,882,490		121,817,027	934,537
OTHER CATEGORICAL		19,854			19,854-
CAPITAL FUNDS - I.F.A.					
STATE		16,962,113		3,342,511	13,619,602-
FEDERAL - C.D.					
FEDERAL - OTHER		3,825,865		57,880	3,767,985-
INTRA-CITY SALES		1,194,288		1,194,288	
TOTAL FUNDING		142,884,610		126,411,706	16,472,904-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0344 JAG-BYRNE FFY16							
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,976		17,401	
		SUBTOTAL FOR F/T SALARIED		74,976		17,401	
		SUBTOTAL FOR BUDGET CODE 0344		74,976		17,401	
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,937		13,014	
		SUBTOTAL FOR F/T SALARIED		12,937		13,014	
		SUBTOTAL FOR BUDGET CODE 0386		12,937		13,014	
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,012		5,587	
		SUBTOTAL FOR F/T SALARIED		91,012		5,587	
		SUBTOTAL FOR BUDGET CODE 0388		91,012		5,587	
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,065		7,065	
		SUBTOTAL FOR F/T SALARIED		7,065		7,065	
		SUBTOTAL FOR BUDGET CODE 0394		7,065		7,065	
BUDGET CODE: 0398 PROJECT FED-UP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,943		7,943	
		SUBTOTAL FOR F/T SALARIED		7,943		7,943	
		SUBTOTAL FOR BUDGET CODE 0398		7,943		7,943	
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,870		4,870	
		SUBTOTAL FOR F/T SALARIED		4,870		4,870	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0402				4,870		4,870	
BUDGET CODE: 0404 CRIMES VS. REVENUE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				733,939		42,592	
SUBTOTAL FOR F/T SALARIED				733,939		42,592	
SUBTOTAL FOR BUDGET CODE 0404				733,939		42,592	
BUDGET CODE: 0409 JAG 2016 BXDA							
01 F/T SALARIED 001 FULL YEAR POSITIONS				20,193		20,193	
SUBTOTAL FOR F/T SALARIED				20,193		20,193	
SUBTOTAL FOR BUDGET CODE 0409				20,193		20,193	
BUDGET CODE: 0411 JAG 2017 BXDA							
01 F/T SALARIED 001 FULL YEAR POSITIONS				61,756			
SUBTOTAL FOR F/T SALARIED				61,756			
SUBTOTAL FOR BUDGET CODE 0411				61,756			
BUDGET CODE: 0413 JAG 2018 BXDA							
01 F/T SALARIED 001 FULL YEAR POSITIONS				178,230			
SUBTOTAL FOR F/T SALARIED				178,230			
SUBTOTAL FOR BUDGET CODE 0413				178,230			
BUDGET CODE: 0440 SOLVING COLD CASES WITH DNA							
01 F/T SALARIED 001 FULL YEAR POSITIONS				9,941		9,941	
SUBTOTAL FOR F/T SALARIED				9,941		9,941	
SUBTOTAL FOR BUDGET CODE 0440				9,941		9,941	
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED							
01 F/T SALARIED 001 FULL YEAR POSITIONS				75,000			
SUBTOTAL FOR F/T SALARIED				75,000			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0450				75,000			
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,971			
SUBTOTAL FOR F/T SALARIED				34,971			
SUBTOTAL FOR BUDGET CODE 0451				34,971			
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000			
SUBTOTAL FOR F/T SALARIED				60,000			
SUBTOTAL FOR BUDGET CODE 0452				60,000			
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	4,692,000	122	4,692,000	
SUBTOTAL FOR F/T SALARIED			122	4,692,000	122	4,692,000	
SUBTOTAL FOR BUDGET CODE 9001			122	4,692,000	122	4,692,000	
TOTAL FOR			122	6,064,833	122	4,820,606	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	909	74,324,700	909	76,800,117	
SUBTOTAL FOR F/T SALARIED			909	74,324,700	909	76,800,117	
03 UNSALARIED		031 UNSALARIED		48,448		48,448	
SUBTOTAL FOR UNSALARIED				48,448		48,448	
04 ADD GRS PAY		X47 PY OVERTIME		180		180	
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657	
		042 LONGEVITY DIFFERENTIAL		48,832		48,832	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		2,050		2,050	
		045 HOLIDAY PAY		2,093		2,093	
		046 TERMINAL LEAVE		13,779		13,779	
		047 OVERTIME		212,596		212,596	
		049 BACKPAY - PRIOR YEARS		1		1	
		SUBTOTAL FOR ADD GRS PAY		281,188		281,188	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000	
		081 ANNUITY CONTRIBUTIONS		1,642		1,642	
		SUBTOTAL FOR FRINGE BENES		37,642		37,642	
		SUBTOTAL FOR BUDGET CODE 0101	909	74,691,978	909	77,167,395	
		TOTAL FOR EXECUTIVE MANAGEMENT	909	74,691,978	909	77,167,395	
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS							
BUDGET CODE: 0314 MOPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,750,490	14	2,158,169	
		SUBTOTAL FOR F/T SALARIED	14	1,750,490	14	2,158,169	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		500		500	
		047 OVERTIME		15,001		15,001	
		049 BACKPAY - PRIOR YEARS		1		1	
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002	
		SUBTOTAL FOR BUDGET CODE 0314	14	1,768,492	14	2,176,171	
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	844,127	10	311,578	
		SUBTOTAL FOR F/T SALARIED	10	844,127	10	311,578	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0316			10	844,241	10	311,692	
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
01 F/T SALARIED 001 FULL YEAR POSITIONS				77,973		8,899	
SUBTOTAL FOR F/T SALARIED				77,973		8,899	
SUBTOTAL FOR BUDGET CODE 0320				77,973		8,899	
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED							
01 F/T SALARIED 001 FULL YEAR POSITIONS				212,718		24,324	
SUBTOTAL FOR F/T SALARIED				212,718		24,324	
SUBTOTAL FOR BUDGET CODE 0322				212,718		24,324	
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
01 F/T SALARIED 001 FULL YEAR POSITIONS				335,934		15,885	
SUBTOTAL FOR F/T SALARIED				335,934		15,885	
SUBTOTAL FOR BUDGET CODE 0326				335,934		15,885	
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM							
01 F/T SALARIED 001 FULL YEAR POSITIONS				6,751		6,751	
SUBTOTAL FOR F/T SALARIED				6,751		6,751	
SUBTOTAL FOR BUDGET CODE 0328				6,751		6,751	
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis							
01 F/T SALARIED 001 FULL YEAR POSITIONS				19,005		19,005	
SUBTOTAL FOR F/T SALARIED				19,005		19,005	
SUBTOTAL FOR BUDGET CODE 0330				19,005		19,005	
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P							
01 F/T SALARIED 001 FULL YEAR POSITIONS				5,258		5,258	
SUBTOTAL FOR F/T SALARIED				5,258		5,258	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0340				5,258		5,258	
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,742		5,568	
SUBTOTAL FOR F/T SALARIED				70,742		5,568	
SUBTOTAL FOR BUDGET CODE 0366				70,742		5,568	
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	514,989	9	514,989	
SUBTOTAL FOR F/T SALARIED			9	514,989	9	514,989	
SUBTOTAL FOR BUDGET CODE 0374			9	514,989	9	514,989	
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		114,631			
SUBTOTAL FOR F/T SALARIED				114,631			
SUBTOTAL FOR BUDGET CODE 0447				114,631			
TOTAL FOR INVESTIGATIONS			33	3,970,734	33	3,088,542	
TOTAL FOR PERSONAL SERVICES			1,064	84,727,545	1,064	85,076,543	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,064	84,727,545	1,064	85,076,543	348,998
FINANCIAL PLAN SAVINGS		342,166		342,166	
APPROPRIATION	1,064	85,069,711	1,064	85,418,709	348,998

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,286,526		82,302,392	2,015,866
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,786,545		2,243,209	1,543,336-
FEDERAL - C.D.					
FEDERAL - OTHER		583,160			583,160-
INTRA-CITY SALES		413,480		873,108	459,628
 TOTAL		 85,069,711		 85,418,709	 348,998

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,270- 76,270	2	76,270	152,540
10001	ADMINISTRATIVE ACCOUNTANT	148,600-148,600	1	148,600	148,600
10135	ADMINISTRATIVE CHIEF	105,000-129,000	2	117,000	234,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	83,981-142,000	3	111,160	333,481
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,382-103,382	1	103,382	103,382
82950	AGENCY CHIEF CONTRACTING OFFICER	211,800-211,800	1	211,800	211,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	32,500-211,800	471	95,496	44,978,800
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	118,450-118,450	1	118,450	118,450
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	115,000-115,000	1	115,000	115,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,000-128,750	4	119,335	477,339
30836	CHIEF RACKETS INVESTIGATOR	182,800-182,800	1	182,800	182,800
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,863- 62,484	40	48,308	1,932,336
56056	COMMUNITY ASSISTANT	32,520- 40,406	134	36,548	4,897,458
56057	COMMUNITY ASSOCIATE	44,083- 72,500	230	46,738	10,749,708
56058	COMMUNITY COORDINATOR	55,323- 83,981	58	67,627	3,922,374
52406	COMMUNITY SERVICE AIDE	29,360- 33,764	4	30,461	121,844
13631	COMPUTER ASSOCIATE (SOFTWARE)	105,000-112,111	2	108,556	217,111
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
10050	COMPUTER SYSTEMS MANAGER	150,000-150,000	2	150,000	300,000
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	145,100-145,100	1	145,100	145,100
60801	DIRECTOR OF PUBLIC INFORMATION	121,500-121,500	1	121,500	121,500
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
31013	INTERPRETER (SPANISH)	60,818- 74,749	8	64,080	512,639
40502	MANAGEMENT AUDITOR	96,473- 96,473	1	96,473	96,473
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	2	58,300	116,600
30080	PARALEGAL AIDE	52,720- 54,540	2	53,630	107,260
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	91,400-155,000	4	128,300	513,200
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,631- 89,699	9	69,026	621,235
10202	PRIVATE SECRETARY	94,100- 94,100	1	94,100	94,100
12158	PROCUREMENT ANALYST	94,495- 94,495	1	94,495	94,495
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	57,824- 57,824	10	57,824	578,240
10212	REPORTER/ STENOGRAPHER (DA)	59,592- 83,993	20	75,695	1,513,908
10252	SECRETARY	42,116- 59,182	5	51,235	256,175
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	65,815- 71,259	22	67,496	1,484,903
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	125,000-205,400	3	171,900	515,700
70810	SPECIAL OFFICER	40,554- 50,207	10	47,616	476,160
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	84,191- 90,541	3	86,799	260,398
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	84,141- 92,320	2	88,231	176,461
TOTAL FOR OBJECT 001			1,065		77,165,203

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,065	77,165,203
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1	-72,456
TOTAL FOR U/A 001	1,064	77,092,747

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,128		
	SUBTOTAL FOR SUPPLYS&MATL				11,128		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		960,742		
	SUBTOTAL FOR PROPTY&EQUIP				960,742		
	SUBTOTAL FOR BUDGET CODE CVOE				971,870		
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM							
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		7,538		
	SUBTOTAL FOR OTHR SER&CHR				7,538		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	155,871		1-
		615	PRINTING CONTRACTS		5,000		
	SUBTOTAL FOR CNTRCTL SVCS			1	160,871		1-
	SUBTOTAL FOR BUDGET CODE 0388			1	168,409		1-
BUDGET CODE: 0433 MULTIDISCIPLINARY RESPONSES TO FAM&COMMU							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000		
	SUBTOTAL FOR SUPPLYS&MATL				4,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,129		
	SUBTOTAL FOR CNTRCTL SVCS				11,129		
	SUBTOTAL FOR BUDGET CODE 0433				15,129		
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED							
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		3,369		
	SUBTOTAL FOR OTHR SER&CHR				3,369		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		493,058		
	SUBTOTAL FOR CNTRCTL SVCS				493,058		
	SUBTOTAL FOR BUDGET CODE 0450				496,427		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM						
40	OTHR SER&CHR	460	SPECIAL EXPENSE		11,359	
	SUBTOTAL FOR OTHR SER&CHR				11,359	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		328,711	
	SUBTOTAL FOR CNTRCTL SVCS				328,711	
	SUBTOTAL FOR BUDGET CODE 0451				340,070	
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,951	
	SUBTOTAL FOR SUPPLYS&MATL				17,951	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		4,178	
	SUBTOTAL FOR PROPTY&EQUIP				4,178	
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		19,366	
	SUBTOTAL FOR OTHR SER&CHR				19,366	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		126,328	
		613	DATA PROCESSING EQUIPMENT		12,500	
		671	TRAINING PRGM CITY EMPLOYEES		28,600	
	SUBTOTAL FOR CNTRCTL SVCS				167,428	
	SUBTOTAL FOR BUDGET CODE 0452				208,923	
BUDGET CODE: 1000 Family Justice Center						
10	SUPPLYS&MATL	117	POSTAGE		830	830
	SUBTOTAL FOR SUPPLYS&MATL				830	830
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		6,548	6,548
	SUBTOTAL FOR OTHR SER&CHR				6,548	6,548
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		300	300
	SUBTOTAL FOR CNTRCTL SVCS				300	300
	SUBTOTAL FOR BUDGET CODE 1000				7,678	7,678

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		282,532			
		SUBTOTAL FOR SUPPLYS&MATL		282,532			
30 PROPTY&EQUIP		305 MOTOR VEHICLES		200,000			
		314 OFFICE FURITURE		310,000			
		315 OFFICE EQUIPMENT		95,000			
		337 BOOKS-OTHER		100,000			
		SUBTOTAL FOR PROPTY&EQUIP		705,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		68,459			
		460 SPECIAL EXPENSE		150,000			
		499 OTHER EXPENSES - GENERAL				1,653,000	
		SUBTOTAL FOR OTHR SER&CHR		218,459		1,653,000	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		88,709			
		613 DATA PROCESSING EQUIPMENT		358,300			
		SUBTOTAL FOR CNTRCTL SVCS		447,009			
		SUBTOTAL FOR BUDGET CODE 9001		1,653,000		1,653,000	
TOTAL FOR			1	3,861,506		1,660,678	1-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

BUDGET CODE: 0101 EXECUTIVE MANAGEMENT

10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		78,601		78,601	
		100 SUPPLIES + MATERIALS - GENERAL		365,247		699,463	
		106 MOTOR VEHICLE FUEL		27,349		27,349	
		117 POSTAGE		45,000		45,000	
		SUBTOTAL FOR SUPPLYS&MATL		516,197		850,413	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,041		6,041	
		315 OFFICE EQUIPMENT		84,700		10,000	
		332 PURCH DATA PROCESSING EQUIPT		4,065			
		337 BOOKS-OTHER		208,431		208,431	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		338 LIBRARY BOOKS		20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		323,237		244,472	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528		57,528	
		400 CONTRACTUAL SERVICES-GENERAL		56,000		18,826	
		402 TELEPHONE & OTHER COMMUNICATNS		197,136		97,136	
		403 OFFICE SERVICES		10,000		10,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		204,979		164,979	
		414 RENTALS - LAND BLDGS & STRUCTS		116,114		117,061	
	856001	42C HEAT LIGHT & POWER		770,146		808,583	
	858001	42G DATA PROCESSING SERVICES		18,024		18,024	
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,887		42,887	
		453 OVERNIGHT TRVL EXP-GENERAL		50,000		50,000	
		460 SPECIAL EXPENSE		130,182		147,545	
		465 OBLIGATORY COUNTY EXPENSES		160,782		245,782	
		499 OTHER EXPENSES - GENERAL		25,000			
		SUBTOTAL FOR OTHR SER&CHR		1,848,778		1,788,351	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	19,000			1-
		612 OFFICE EQUIPMENT MAINTENANCE	3	45,000	3	45,000	
		613 DATA PROCESSING EQUIPMENT	1	377,000	1	312,000	
		615 PRINTING CONTRACTS	1	5,734			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	73,543			1-
		SUBTOTAL FOR CNTRCTL SVCS	7	520,277	4	357,000	3-
		SUBTOTAL FOR BUDGET CODE 0101	7	3,208,489	4	3,240,236	3-
		TOTAL FOR EXECUTIVE MANAGEMENT	7	3,208,489	4	3,240,236	3-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS							
BUDGET CODE: 0201 STATE ASSET FORFEITURE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,678,860		1,678,860	
		465 OBLIGATORY COUNTY EXPENSES		56,188			
		SUBTOTAL FOR OTHR SER&CHR		1,735,048		1,678,860	
		SUBTOTAL FOR BUDGET CODE 0201		1,735,048		1,678,860	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,313			
	SUBTOTAL FOR SUPPLYS&MATL		7,313			
30 PROPTY&EQUIP	314 OFFICE FURITURE		1,756			
	332 PURCH DATA PROCESSING EQUIPT		2,000			
	SUBTOTAL FOR PROPTY&EQUIP		3,756			
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,356		700	
	460 SPECIAL EXPENSE				100	
	SUBTOTAL FOR OTHR SER&CHR		1,356		800	
	SUBTOTAL FOR BUDGET CODE 0316		12,425		800	
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,424			
	SUBTOTAL FOR SUPPLYS&MATL		7,424			
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,600			
	SUBTOTAL FOR PROPTY&EQUIP		1,600			
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000			
	453 OVERNIGHT TRVL EXP-GENERAL		3,102			
	SUBTOTAL FOR OTHR SER&CHR		5,102			
	SUBTOTAL FOR BUDGET CODE 0320		14,126			
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,449			
	453 OVERNIGHT TRVL EXP-GENERAL		2,000			
	SUBTOTAL FOR OTHR SER&CHR		14,449			
	SUBTOTAL FOR BUDGET CODE 0326		14,449			
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG						
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		2,688			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		460 SPECIAL EXPENSE		5,000			
		SUBTOTAL FOR OTHR SER&CHR		7,688			
		SUBTOTAL FOR BUDGET CODE 0447		7,688			
BUDGET CODE: 0449 LEGISLATIVE GRANT AWARD-AUTO CRIME PREV.							
30		PROPTY&EQUIP 305 MOTOR VEHICLES		36,150			
		SUBTOTAL FOR PROPTY&EQUIP		36,150			
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		700			
		SUBTOTAL FOR CNTRCTL SVCS		700			
		SUBTOTAL FOR BUDGET CODE 0449		36,850			
BUDGET CODE: 0453 COVERDELL FORENSIC SCIENCES IMPROVEMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,138			
		SUBTOTAL FOR SUPPLYS&MATL		1,138			
40		OTHR SER&CHR 460 SPECIAL EXPENSE		7,150			
		SUBTOTAL FOR OTHR SER&CHR		7,150			
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		1,750			
		SUBTOTAL FOR CNTRCTL SVCS		1,750			
		SUBTOTAL FOR BUDGET CODE 0453		10,038			
		TOTAL FOR INVESTIGATIONS		1,830,624			1,679,660
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	8,900,619	4		6,580,574

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	924,299	8,900,619	962,736	6,580,574	2,320,045-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,900,619		6,580,574	2,320,045-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,484,579		6,498,963	14,384
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		481,796		800	480,996-
FEDERAL - C.D.					
FEDERAL - OTHER		1,870,796			1,870,796-
INTRA-CITY SALES		63,448		80,811	17,363
 TOTAL		 8,900,619		 6,580,574	 2,320,045-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,064	84,727,545	1,064	85,076,543	348,998
FINANCIAL PLAN SAVINGS		342,166		342,166	
APPROPRIATION	1,064	85,069,711	1,064	85,418,709	348,998

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,286,526		82,302,392	2,015,866
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,786,545		2,243,209	1,543,336-
FEDERAL - C.D.					
FEDERAL - OTHER		583,160			583,160-
INTRA-CITY SALES		413,480		873,108	459,628
TOTAL		85,069,711		85,418,709	348,998
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	924,299	8,900,619	962,736	6,580,574	2,320,045-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,900,619		6,580,574	2,320,045-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,484,579		6,498,963	14,384
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		481,796		800	480,996-
FEDERAL - C.D.					
FEDERAL - OTHER		1,870,796			1,870,796-
INTRA-CITY SALES		63,448		80,811	17,363
TOTAL		8,900,619		6,580,574	2,320,045-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,064	84,727,545	1,064	85,076,543	348,998
FINANCIAL PLAN SAVINGS		342,166		342,166	
APPROPRIATION	1,064	85,069,711	1,064	85,418,709	348,998
OTPS					
TOTALS FOR OPERATING BUDGET		8,900,619		6,580,574	2,320,045-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,900,619		6,580,574	2,320,045-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,064	93,628,164	1,064	91,657,117	1,971,047-
FINANCIAL PLAN SAVINGS		342,166		342,166	
APPROPRIATION	1,064	93,970,330	1,064	91,999,283	1,971,047-
FUNDING					
CITY		86,771,105		88,801,355	2,030,250
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,268,341		2,244,009	2,024,332-
FEDERAL - C.D.					
FEDERAL - OTHER		2,453,956			2,453,956-
INTRA-CITY SALES		476,928		953,919	476,991
TOTAL FUNDING		93,970,330		91,999,283	1,971,047-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV19 Coronavirus - Emergency Exp							
04 ADD GRS PAY		047 OVERTIME		356,258			
		061 SUPPER MONEY		3,470			
		SUBTOTAL FOR ADD GRS PAY		359,728			
		SUBTOTAL FOR BUDGET CODE CV19		359,728			
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,795	2	7,795	
		SUBTOTAL FOR F/T SALARIED	2	7,795	2	7,795	
		SUBTOTAL FOR BUDGET CODE 0103	2	7,795	2	7,795	
BUDGET CODE: 0104 DA Salary-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		7,974	
		SUBTOTAL FOR F/T SALARIED		7,974		7,974	
		SUBTOTAL FOR BUDGET CODE 0104		7,974		7,974	
BUDGET CODE: 0107 Anti-Violence Innovation Challenge							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,619		9,619	
		SUBTOTAL FOR F/T SALARIED		9,619		9,619	
		SUBTOTAL FOR BUDGET CODE 0107		9,619		9,619	
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,406	2	129,406	
		SUBTOTAL FOR F/T SALARIED	2	129,406	2	129,406	
		SUBTOTAL FOR BUDGET CODE 0110	2	129,406	2	129,406	
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,476		12,478	
		SUBTOTAL FOR F/T SALARIED		29,476		12,478	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0507				29,476		12,478	
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		163,022		8,006	
SUBTOTAL FOR F/T SALARIED				163,022		8,006	
SUBTOTAL FOR BUDGET CODE 0512				163,022		8,006	
BUDGET CODE: 0515 Smart Prosecution							
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500	
SUBTOTAL FOR F/T SALARIED				500		500	
SUBTOTAL FOR BUDGET CODE 0515				500		500	
BUDGET CODE: 0624 JAG 16 - KCDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,655		48,655	
SUBTOTAL FOR F/T SALARIED				48,655		48,655	
SUBTOTAL FOR BUDGET CODE 0624				48,655		48,655	
BUDGET CODE: 0625 JAG17 - KCDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,300			
SUBTOTAL FOR F/T SALARIED				18,300			
SUBTOTAL FOR BUDGET CODE 0625				18,300			
BUDGET CODE: 0626 JAG18- KCDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		296,828			
SUBTOTAL FOR F/T SALARIED				296,828			
SUBTOTAL FOR BUDGET CODE 0626				296,828			
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		262,877		16,317	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				262,877		16,317	
SUBTOTAL FOR BUDGET CODE 0808				262,877		16,317	
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	6,077,000	175	6,077,000	
SUBTOTAL FOR F/T SALARIED			175	6,077,000	175	6,077,000	
SUBTOTAL FOR BUDGET CODE 9001			175	6,077,000	175	6,077,000	
TOTAL FOR			179	7,411,180	179	6,317,750	
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	820	78,047,152	820	78,635,274	
SUBTOTAL FOR F/T SALARIED			820	78,047,152	820	78,635,274	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,324,839		1,324,839	
SUBTOTAL FOR OTH SALARIED				1,324,839		1,324,839	
03 UNSALARIED		031 UNSALARIED		344,046		344,046	
SUBTOTAL FOR UNSALARIED				344,046		344,046	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		500,445		200,003	
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		100,000		100,000	
		046 TERMINAL LEAVE		527,634		350,000	
		047 OVERTIME		1,000,000		1,000,000	
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		464,430			
		061 SUPPER MONEY		16,000		16,000	
SUBTOTAL FOR ADD GRS PAY				2,709,509		1,767,003	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		081 ANNUITY CONTRIBUTIONS		26,500		26,500	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES				28,500		28,500	
SUBTOTAL FOR BUDGET CODE 0101			820	82,454,046	820	82,099,662	
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,074,785	66	2,071,288	
SUBTOTAL FOR F/T SALARIED			66	3,074,785	66	2,071,288	
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320	
SUBTOTAL FOR OTH SALARIED				148,320		148,320	
SUBTOTAL FOR BUDGET CODE 0307			66	3,223,105	66	2,219,608	
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,173,902	3	114,433	
SUBTOTAL FOR F/T SALARIED			3	1,173,902	3	114,433	
SUBTOTAL FOR BUDGET CODE 0352			3	1,173,902	3	114,433	
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,476		9,476	
SUBTOTAL FOR F/T SALARIED				9,476		9,476	
SUBTOTAL FOR BUDGET CODE 0401				9,476		9,476	
BUDGET CODE: 0403 Prosecution Task Force - FY17							
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,927			
SUBTOTAL FOR F/T SALARIED				88,927			
SUBTOTAL FOR BUDGET CODE 0403				88,927			
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		174,606		15,253	
SUBTOTAL FOR F/T SALARIED				174,606		15,253	
SUBTOTAL FOR BUDGET CODE 0501				174,606		15,253	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0503 REENTRY TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,698		16,600	
		SUBTOTAL FOR F/T SALARIED		250,698		16,600	
		SUBTOTAL FOR BUDGET CODE 0503		250,698		16,600	
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,177		6,177	
		SUBTOTAL FOR F/T SALARIED		6,177		6,177	
		SUBTOTAL FOR BUDGET CODE 0525		6,177		6,177	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,632		2,958	
		SUBTOTAL FOR F/T SALARIED		57,632		2,958	
		SUBTOTAL FOR BUDGET CODE 0602		57,632		2,958	
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,575			
		SUBTOTAL FOR F/T SALARIED		23,575			
		SUBTOTAL FOR BUDGET CODE 0603		23,575			
BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,250			
		SUBTOTAL FOR F/T SALARIED		82,250			
		SUBTOTAL FOR BUDGET CODE 0612		82,250			
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		802,736		77,867	
		SUBTOTAL FOR F/T SALARIED		802,736		77,867	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0615				802,736		77,867	
BUDGET CODE: 0619 SEX TRAFFICKING							
01 F/T SALARIED 001 FULL YEAR POSITIONS				219,658		10,022	
SUBTOTAL FOR F/T SALARIED				219,658		10,022	
SUBTOTAL FOR BUDGET CODE 0619				219,658		10,022	
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED 001 FULL YEAR POSITIONS				50,505		9,503	
SUBTOTAL FOR F/T SALARIED				50,505		9,503	
SUBTOTAL FOR BUDGET CODE 0706				50,505		9,503	
BUDGET CODE: 0712 DOVE GRANT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				10,878		10,878	
SUBTOTAL FOR F/T SALARIED				10,878		10,878	
SUBTOTAL FOR BUDGET CODE 0712				10,878		10,878	
TOTAL FOR EXECUTIVE & MANAGERIAL			889	88,628,171	889	84,592,437	
TOTAL FOR PERSONAL SERVICES			1,068	96,039,351	1,068	90,910,187	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,068	96,039,351	1,068	90,910,187	5,129,164-
FINANCIAL PLAN SAVINGS	26	3,153,542	26	3,153,542	
APPROPRIATION	1,094	99,192,893	1,094	94,063,729	5,129,164-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,432,320		91,995,840	436,480-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,404,345		2,067,889	3,336,456-
FEDERAL - C.D.					
FEDERAL - OTHER		1,109,668			1,109,668-
INTRA-CITY SALES		246,560			246,560-
TOTAL		99,192,893		94,063,729	5,129,164-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,430- 74,430	1	74,430	74,430
1002C	ADM MANAGER-NON-MGRL	72,242-119,684	11	91,759	1,009,354
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,340-117,000	2	113,170	226,340
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	95,638- 95,638	1	95,638	95,638
10026	ADMINISTRATIVE STAFF ANALYST	185,400-185,400	1	185,400	185,400
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,745-126,745	1	126,745	126,745
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,151-122,151	1	122,151	122,151
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	59,000-210,000	512	100,014	51,207,088
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	103,000-142,776	3	116,259	348,776
30836	CHIEF RACKETS INVESTIGATOR	169,800-169,800	1	169,800	169,800
21744	CITY RESEARCH SCIENTIST	135,000-135,000	1	135,000	135,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,301- 58,641	12	50,658	607,893
56056	COMMUNITY ASSISTANT	37,398- 44,692	89	37,913	3,374,301
56057	COMMUNITY ASSOCIATE	39,704- 63,818	277	47,601	13,185,509
56058	COMMUNITY COORDINATOR	62,215- 85,459	61	72,061	4,395,738
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	66,950- 66,950	1	66,950	66,950
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,424- 85,424	1	85,424	85,424
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,296-109,897	4	86,239	344,955
13632	COMPUTER SPECIALIST (SOFTWARE)	105,000-130,854	3	117,540	352,621
10050	COMPUTER SYSTEMS MANAGER	201,507-201,507	1	201,507	201,507
10100	CONFIDENTIAL ASST OFFICE OF DISTRICT ATTORNEY, KING COUNTY	97,250- 97,250	1	97,250	97,250
54742	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	99,786-118,450	3	107,949	323,846
60800	DIRECTOR OF PUBLIC INFORMATION (KINGS COUNTY DA)	159,650-159,650	1	159,650	159,650
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
10103	EXECUTIVE ASSISTANT	74,065-138,958	11	104,405	1,148,455
13398	EXECUTIVE PROGRAM SPECIALIST (KINGS COUNTY DA)	112,610-112,610	1	112,610	112,610
90622	MEDIA SERVICES TECHNICIAN	49,218- 63,922	10	56,917	569,166
10115	OFFICE ASSISTANT	38,981- 38,981	1	38,981	38,981
30080	PARALEGAL AIDE	44,083- 55,854	9	49,008	441,069
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 92,835	12	70,727	848,726
12158	PROCUREMENT ANALYST	73,776- 73,776	1	73,776	73,776
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	57,824- 68,299	19	61,865	1,175,431
10212	REPORTER/ STENOGRAPHER (DA)	48,410- 80,008	20	59,867	1,197,340
10252	SECRETARY	46,608- 53,626	5	51,612	258,060
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	65,815- 88,842	41	74,953	3,073,056
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 64,586	8	59,916	479,327
70810	SPECIAL OFFICER	41,741- 41,741	2	41,741	83,482
12626	STAFF ANALYST	65,086- 65,086	1	65,086	65,086
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	87,971-108,000	3	100,934	302,802
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	87,550-109,674	7	100,442	703,095
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	111,167-139,050	5	130,645	653,225

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	89,744- 90,713	11	90,466	995,121
TOTAL FOR OBJECT 001			1,157		89,327,974
POSITION SCHEDULE FOR U/A 001			1,157		89,327,974
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-63		-4,864,012
TOTAL FOR U/A 001			1,094		84,463,962

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV19 Coronavirus - Emergency Exp							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,000		
		170	CLEANING SUPPLIES		32,382		
		199	DATA PROCESSING SUPPLIES		5,675		
	SUBTOTAL FOR SUPPLYS&MATL				68,057		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		237,401		
	SUBTOTAL FOR PROPTY&EQUIP				237,401		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		230,000		
	SUBTOTAL FOR OTHR SER&CHR				230,000		
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		208,751		
	SUBTOTAL FOR CNTRCTL SVCS				208,751		
	SUBTOTAL FOR BUDGET CODE CV19				744,209		
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,298,275		1,298,275
	SUBTOTAL FOR OTHR SER&CHR				1,298,275		1,298,275
	SUBTOTAL FOR BUDGET CODE 0110				1,298,275		1,298,275
BUDGET CODE: 0507 Barrier Free							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,291		
	SUBTOTAL FOR OTHR SER&CHR				9,291		
	SUBTOTAL FOR BUDGET CODE 0507				9,291		
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,750		
	SUBTOTAL FOR OTHR SER&CHR				8,750		
	SUBTOTAL FOR BUDGET CODE 0808				8,750		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		300,000		184,000	
	SUBTOTAL FOR SUPPLYS&MATL			300,000		184,000	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,024,000		1,000,000	
	SUBTOTAL FOR PROPTY&EQUIP			1,024,000		1,000,000	
40	OTHR SER&CHR	432 LEASING OF DATA PROC EQUIP		90,000		90,000	
	SUBTOTAL FOR OTHR SER&CHR			90,000		90,000	
	SUBTOTAL FOR BUDGET CODE 9001			1,414,000		1,274,000	
TOTAL FOR				3,474,525		2,572,275	

RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL

BUDGET CODE: 0101 DA KING COUNTY-TAX L							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		2,000		2,000	
		125001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954	
		860001 10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		291,179		376,729	
		101 PRINTING SUPPLIES				200,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		106 MOTOR VEHICLE FUEL		30,500		30,500	
		110 FOOD & FORAGE SUPPLIES		10,000			
		117 POSTAGE		170,000		200,000	
		170 CLEANING SUPPLIES		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		92,000		32,000	
	SUBTOTAL FOR SUPPLYS&MATL			748,633		994,183	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000	
		305 MOTOR VEHICLES		191,900		304,000	
		314 OFFICE FURITURE		58,600		32,000	
		332 PURCH DATA PROCESSING EQUIPT		115,000			
		337 BOOKS-OTHER		309,700		199,700	
	SUBTOTAL FOR PROPTY&EQUIP			680,200		540,700	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		6,030		6,030	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		18,062,270		18,207,817	
		417 ADVERTISING		8,000		3,000	
	856001	42C HEAT LIGHT & POWER		629,091		685,273	
		432 LEASING OF DATA PROC EQUIP		55,000		55,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		117,000		110,000	
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
		460 SPECIAL EXPENSE		98,202		98,202	
		465 OBLIGATORY COUNTY EXPENSES		335,464		402,964	
		SUBTOTAL FOR OTHR SER&CHR		19,341,057		19,598,286	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	30,000	1
		602 TELECOMMUNICATIONS MAINT	1	71,994	1	71,994	
		607 MAINT & REP MOTOR VEH EQUIP	1	133,000	1	133,000	
		608 MAINT & REP GENERAL	4	30,200	4	21,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	200,000	1	200,000	
		613 DATA PROCESSING EQUIPMENT	1	17,000	1	17,000	
		624 CLEANING SERVICES	1	45,700	1	33,900	
		633 TRANSPORTATION EXPENDITURES	3	57,800	3	200,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	13	557,694	13	706,894	
		SUBTOTAL FOR BUDGET CODE 0101	13	21,327,584	13	21,840,063	
BUDGET CODE: 0111 IT EXPENSES							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		40,000			
		199 DATA PROCESSING SUPPLIES		140,000		150,000	
		SUBTOTAL FOR SUPPLYS&MATL		180,000		150,000	
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		40,000		40,000	
		460 SPECIAL EXPENSE		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		65,000		65,000	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		131,500		151,500	
		613 DATA PROCESSING EQUIPMENT		164,000		64,000	
		SUBTOTAL FOR CNTRCTL SVCS		295,500		215,500	
		SUBTOTAL FOR BUDGET CODE 0111		540,500		430,500	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0112 TECH SERVICES EXPENSES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,000		13,000	
	SUBTOTAL FOR SUPPLYS&MATL			33,000		13,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000		16,000	
	SUBTOTAL FOR PROPTY&EQUIP			16,000		16,000	
	SUBTOTAL FOR BUDGET CODE 0112			49,000		29,000	
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,566			
	SUBTOTAL FOR SUPPLYS&MATL			3,566			
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		10,500			
		453 OVERNIGHT TRVL EXP-GENERAL		2,500			
	SUBTOTAL FOR OTHR SER&CHR			13,000			
	SUBTOTAL FOR BUDGET CODE 0352			16,566			
BUDGET CODE: 0501 Stop DWI							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,125			
	SUBTOTAL FOR SUPPLYS&MATL			1,125			
40	OTHR SER&CHR	460 SPECIAL EXPENSE		5,040			
		465 OBLIGATORY COUNTY EXPENSES		15,640			
	SUBTOTAL FOR OTHR SER&CHR			20,680			
	SUBTOTAL FOR BUDGET CODE 0501			21,805			
BUDGET CODE: 0503 REENTRY TASK FORCE							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		457			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,750			
	SUBTOTAL FOR OTHR SER&CHR			5,207			
	SUBTOTAL FOR BUDGET CODE 0503			5,207			
BUDGET CODE: 0523 FAMILY JUSTICE CENTER							

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		117 POSTAGE		1,388		1,788	
		SUBTOTAL FOR SUPPLYS&MATL		1,388		1,788	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,450		7,050	
		SUBTOTAL FOR PROPTY&EQUIP		7,450		7,050	
		SUBTOTAL FOR BUDGET CODE 0523		8,838		8,838	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,675			
		465 OBLIGATORY COUNTY EXPENSES		5,000			
		SUBTOTAL FOR OTHR SER&CHR		8,675			
		SUBTOTAL FOR BUDGET CODE 0602		8,675			
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		425			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			
		SUBTOTAL FOR OTHR SER&CHR		1,425			
		SUBTOTAL FOR BUDGET CODE 0603		1,425			
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		502			
		110 FOOD & FORAGE SUPPLIES		2,002			
		SUBTOTAL FOR SUPPLYS&MATL		2,504			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		89			
		460 SPECIAL EXPENSE		11,492			
		465 OBLIGATORY COUNTY EXPENSES		600			
		SUBTOTAL FOR OTHR SER&CHR		12,281			
		SUBTOTAL FOR BUDGET CODE 0607		14,785			
BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,650			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		454 OVERNIGHT TRVL EXP-SPECIAL		1,100			
		SUBTOTAL FOR OTHR SER&CHR		2,750			
		SUBTOTAL FOR BUDGET CODE 0612		2,750			
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		78,852			
		SUBTOTAL FOR SUPPLYS&MATL		78,852			
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		1,500			
		SUBTOTAL FOR OTHR SER&CHR		1,500			
		SUBTOTAL FOR BUDGET CODE 0615		80,352			
BUDGET CODE: 0619 SEX TRAFFICKING							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,000			
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		8,010			
		465 OBLIGATORY COUNTY EXPENSES		32,246			
		SUBTOTAL FOR OTHR SER&CHR		40,256			
		SUBTOTAL FOR BUDGET CODE 0619		43,256			
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			
		SUBTOTAL FOR OTHR SER&CHR		2,000			
		SUBTOTAL FOR BUDGET CODE 0706		2,000			
TOTAL FOR EXECUTIVE & MANAGERIAL			13	22,122,743	13	22,308,401	

RESPONSIBILITY CENTER: 8888 TRUST AND AGENCY

BUDGET CODE: 3010 FIDUCIARY JUSTICE FORFEITURE

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
30		PROPTY&EQUIP						
		305						
		MOTOR VEHICLES		275,000				
		SUBTOTAL FOR PROPTY&EQUIP		275,000				
		SUBTOTAL FOR BUDGET CODE 3010		275,000				
BUDGET CODE: 4010 FIDUCIARY TREASURY FORFEITURE								
30		PROPTY&EQUIP						
		332		1,075,000				
		PURCH DATA PROCESSING EQUIPT						
		337		205,000				
		BOOKS-OTHER						
		SUBTOTAL FOR PROPTY&EQUIP		1,280,000				
40		OTHR SER&CHR						
		465		110,000				
		OBLIGATORY COUNTY EXPENSES						
		SUBTOTAL FOR OTHR SER&CHR		110,000				
60		CNTRCTL SVCS						
		671		112,000				
		TRAINING PRGM CITY EMPLOYEES						
		SUBTOTAL FOR CNTRCTL SVCS		112,000				
		SUBTOTAL FOR BUDGET CODE 4010		1,502,000				
		TOTAL FOR TRUST AND AGENCY		1,777,000				
TOTAL FOR OTHER THAN PERSONAL SERVICES								
			13	27,374,268	13	24,880,676		

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,826,315	27,374,268	19,028,044	24,880,676	2,493,592-
FINANCIAL PLAN SAVINGS		612,900		612,900	
APPROPRIATION		27,987,168		25,493,576	2,493,592-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,383,847		25,493,576	109,729
OTHER CATEGORICAL		14,785			14,785-
CAPITAL FUNDS - I.F.A.					
STATE		123,930			123,930-
FEDERAL - C.D.					
FEDERAL - OTHER		2,455,856			2,455,856-
INTRA-CITY SALES		8,750			8,750-
 TOTAL		 27,987,168		 25,493,576	 2,493,592-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,068	96,039,351	1,068	90,910,187	5,129,164-
FINANCIAL PLAN SAVINGS	26	3,153,542	26	3,153,542	
APPROPRIATION	1,094	99,192,893	1,094	94,063,729	5,129,164-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,432,320		91,995,840	436,480-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,404,345		2,067,889	3,336,456-
FEDERAL - C.D.					
FEDERAL - OTHER		1,109,668			1,109,668-
INTRA-CITY SALES		246,560			246,560-
TOTAL		99,192,893		94,063,729	5,129,164-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,826,315	27,374,268	19,028,044	24,880,676	2,493,592-
FINANCIAL PLAN SAVINGS		612,900		612,900	
APPROPRIATION		27,987,168		25,493,576	2,493,592-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,383,847		25,493,576	109,729
OTHER CATEGORICAL		14,785			14,785-
CAPITAL FUNDS - I.F.A.					
STATE		123,930			123,930-
FEDERAL - C.D.					
FEDERAL - OTHER		2,455,856			2,455,856-
INTRA-CITY SALES		8,750			8,750-
TOTAL		27,987,168		25,493,576	2,493,592-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,068	96,039,351	1,068	90,910,187	5,129,164-
FINANCIAL PLAN SAVINGS	26	3,153,542	26	3,153,542	
APPROPRIATION	1,094	99,192,893	1,094	94,063,729	5,129,164-
OTPS					
TOTALS FOR OPERATING BUDGET		27,374,268		24,880,676	2,493,592-
FINANCIAL PLAN SAVINGS		612,900		612,900	
APPROPRIATION		27,987,168		25,493,576	2,493,592-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,068	123,413,619	1,068	115,790,863	7,622,756-
FINANCIAL PLAN SAVINGS	26	3,766,442	26	3,766,442	
APPROPRIATION	1,094	127,180,061	1,094	119,557,305	7,622,756-
FUNDING					
CITY		117,816,167		117,489,416	326,751-
OTHER CATEGORICAL		14,785			14,785-
CAPITAL FUNDS - I.F.A.					
STATE		5,528,275		2,067,889	3,460,386-
FEDERAL - C.D.					
FEDERAL - OTHER		3,565,524			3,565,524-
INTRA-CITY SALES		255,310			255,310-
TOTAL FUNDING		127,180,061		119,557,305	7,622,756-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV19 Coronavirus - Emergency Exp PS							
04		ADD GRS PAY			047	OVERTIME	50,000
						SUBTOTAL FOR ADD GRS PAY	50,000
						SUBTOTAL FOR BUDGET CODE CV19	50,000
BUDGET CODE: 0207 DOVE Initiative Funding							
01		F/T SALARIED			001	FULL YEAR POSITIONS	71,500
						SUBTOTAL FOR F/T SALARIED	71,500
						SUBTOTAL FOR BUDGET CODE 0207	71,500
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)							
01		F/T SALARIED			001	FULL YEAR POSITIONS	28,243
						SUBTOTAL FOR F/T SALARIED	28,243
						SUBTOTAL FOR BUDGET CODE 0400	28,243
BUDGET CODE: 1000 TRACK							
01		F/T SALARIED			001	FULL YEAR POSITIONS	30,000
						SUBTOTAL FOR F/T SALARIED	30,000
						SUBTOTAL FOR BUDGET CODE 1000	30,000
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01		F/T SALARIED	168	5,654,000	168	001 FULL YEAR POSITIONS	5,654,000
				168	5,654,000	SUBTOTAL FOR F/T SALARIED	5,654,000
				168	5,654,000	SUBTOTAL FOR BUDGET CODE 9001	5,654,000
TOTAL FOR			168	5,833,743	168		5,712,243

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	522	55,917,547	522	55,940,403	
		SUBTOTAL FOR F/T SALARIED	522	55,917,547	522	55,940,403	
03 UNSALARIED		031 UNSALARIED		237,427		237,427	
		SUBTOTAL FOR UNSALARIED		237,427		237,427	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,990		11,990	
		042 LONGEVITY DIFFERENTIAL		295,347		295,347	
		043 SHIFT DIFFERENTIAL		46,080		46,080	
		045 HOLIDAY PAY		10,000		10,000	
		047 OVERTIME		801,597		801,597	
		061 SUPPER MONEY		4,012		4,012	
		SUBTOTAL FOR ADD GRS PAY		1,169,026		1,169,026	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		28,165		26,000	
		SUBTOTAL FOR FRINGE BENES		28,165		26,000	
		SUBTOTAL FOR BUDGET CODE 0101	522	57,352,165	522	57,372,856	
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,140,800	33	1,140,800	
		SUBTOTAL FOR F/T SALARIED	33	1,140,800	33	1,140,800	
		SUBTOTAL FOR BUDGET CODE 0308	33	1,140,800	33	1,140,800	
BUDGET CODE: 0520 ENHANCED NARCOTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,180		17,180	
		SUBTOTAL FOR F/T SALARIED		17,180		17,180	
		SUBTOTAL FOR BUDGET CODE 0520		17,180		17,180	
BUDGET CODE: 0590 POINT OF ENTRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,546		28,546	
		SUBTOTAL FOR F/T SALARIED		28,546		28,546	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0590				28,546		28,546	
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED				32,372		32,372	
001 FULL YEAR POSITIONS				32,372		32,372	
SUBTOTAL FOR F/T SALARIED				32,372		32,372	
SUBTOTAL FOR BUDGET CODE 0950				32,372		32,372	
TOTAL FOR EXECUTIVE MANAGEMENT			555	58,571,063	555	58,591,754	
TOTAL FOR PERSONAL SERVICES			723	64,404,806	723	64,303,997	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	723	64,404,806	723	64,303,997	100,809-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	723	64,404,806	723	64,303,997	100,809-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,229,535		63,178,726	50,809-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,125,271		1,125,271	
FEDERAL - C.D.					
FEDERAL - OTHER		50,000			50,000-
INTRA-CITY SALES					
 TOTAL		 64,404,806		 64,303,997	 100,809-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,160- 74,160	1	74,160	74,160
1002C	ADM MANAGER-NON-MGRL	73,049-121,843	9	90,894	818,042
10025	ADMINISTRATIVE MANAGER	145,059-149,861	2	147,460	294,920
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,809-138,809	1	138,809	138,809
10026	ADMINISTRATIVE STAFF ANALYST	156,443-187,220	2	171,832	343,663
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	96,443- 96,443	1	96,443	96,443
82950	AGENCY CHIEF CONTRACTING OFFICER	128,769-128,769	1	128,769	128,769
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	70,553-207,000	337	107,025	36,067,448
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	127,815-127,815	1	127,815	127,815
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177- 98,177	1	98,177	98,177
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	167,077-167,077	1	167,077	167,077
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,901- 94,280	22	53,193	1,170,238
56056	COMMUNITY ASSISTANT	32,520- 42,444	49	37,970	1,860,542
56057	COMMUNITY ASSOCIATE	38,333- 62,412	156	42,321	6,602,113
56058	COMMUNITY COORDINATOR	54,102- 87,212	34	76,441	2,598,986
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	2	29,360	58,720
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	80,568- 91,311	2	85,940	171,879
13622	COMPUTER SPECIALIST (OPERATIONS)	94,049- 94,049	1	94,049	94,049
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,736	2	103,990	207,980
10050	COMPUTER SYSTEMS MANAGER	192,000-192,000	1	192,000	192,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 40,345	1	40,345	40,345
30221	DIRECTOR OF ALT SENTENCING AND OFFENDER RE-ENTRY PROGS QN DA	156,913-156,913	1	156,913	156,913
30224	DIRECTOR OF ELDER ABUSE PROGRAM SERVICES QN DA	98,447- 98,447	1	98,447	98,447
30223	DIRECTOR OF INVEST ACCOUNTING AND ECON CRIMES INVESTIGATION	120,000-120,000	1	120,000	120,000
60801	DIRECTOR OF PUBLIC INFORMATION	188,000-188,000	1	188,000	188,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
95005	EXECUTIVE AGENCY COUNSEL	165,000-165,000	1	165,000	165,000
95622	IT SECURITY SPECIALIST	123,600-123,600	1	123,600	123,600
30080	PARALEGAL AIDE	43,253- 63,493	28	51,847	1,451,706
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,771	10	72,519	725,186
10202	PRIVATE SECRETARY	96,616-111,262	2	103,939	207,878
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	50,000- 54,000	12	51,083	613,000
10212	REPORTER/ STENOGRAPHER (DA)	48,410- 86,571	15	71,215	1,068,222
10252	SECRETARY	50,062- 73,347	6	60,969	365,811
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	61,413- 87,787	53	71,711	3,800,660
05329	SPECIAL ASSISTANT TO DA (QUEENS)	90,000-155,000	8	122,533	980,262
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	95,790- 95,790	1	95,790	95,790
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	108,582-156,443	5	122,765	613,823
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	90,541-108,129	10	94,456	944,562
TOTAL FOR OBJECT 001			784		63,283,835

EXECUTIVE BUDGET - FY22
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	784	63,283,835
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-61	-4,923,870
TOTAL FOR U/A 001	723	58,359,965

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		275,370		
		199	DATA PROCESSING SUPPLIES		31,700		
	SUBTOTAL FOR SUPPLYS&MATL				307,070		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		30,000		
		332	PURCH DATA PROCESSING EQUIPT		303,680		
	SUBTOTAL FOR PROPTY&EQUIP				333,680		
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		20,000		
		624	CLEANING SERVICES		314,812		
	SUBTOTAL FOR CNTRCTL SVCS				334,812		
	SUBTOTAL FOR BUDGET CODE CVOE				975,562		
BUDGET CODE: 0670 Special Investigation							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200		200
		117	POSTAGE		2,000		2,000
	SUBTOTAL FOR SUPPLYS&MATL				2,200		2,200
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,500		1,500
	SUBTOTAL FOR OTHR SER&CHR				1,500		1,500
	SUBTOTAL FOR BUDGET CODE 0670				3,700		3,700
BUDGET CODE: 0860 FJC Intra-city Budget code							
60	CNTRCTL SVCS	619	SECURITY SERVICES		176,476		176,476
	SUBTOTAL FOR CNTRCTL SVCS				176,476		176,476
	SUBTOTAL FOR BUDGET CODE 0860				176,476		176,476
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		472,596		
		199	DATA PROCESSING SUPPLIES		4,268		
	SUBTOTAL FOR SUPPLYS&MATL				476,864		

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		26,854			
		SUBTOTAL FOR PROPTY&EQUIP		26,854			
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		29,500			
		499 OTHER EXPENSES - GENERAL		645,782		1,179,000	
		SUBTOTAL FOR OTHR SER&CHR		675,282		1,179,000	
		SUBTOTAL FOR BUDGET CODE 9001		1,179,000		1,179,000	
		TOTAL FOR		2,334,738		1,359,176	

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

BUDGET CODE: 0101 EXECUTIVE MANAGEMENT

10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	61,567	61,567
			100 SUPPLIES + MATERIALS - GENERAL	192,939	154,439
			101 PRINTING SUPPLIES	208,718	144,218
			105 AUTOMOTIVE SUPPLIES & MATERIAL	1,300	1,300
			106 MOTOR VEHICLE FUEL	5,000	
			110 FOOD & FORAGE SUPPLIES	38,000	15,000
			117 POSTAGE	225,104	155,104
			169 MAINTENANCE SUPPLIES	12,000	12,000
			170 CLEANING SUPPLIES	1,500	
			199 DATA PROCESSING SUPPLIES	175,000	138,000
			SUBTOTAL FOR SUPPLYS&MATL	921,128	681,628
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL	13,000	13,000
			302 TELECOMMUNICATIONS EQUIPMENT	3,977	3,977
			314 OFFICE FURITURE	83,000	83,000
			315 OFFICE EQUIPMENT	59,284	9,284
			332 PURCH DATA PROCESSING EQUIPT	51,200	29,000
			337 BOOKS-OTHER	23,289	10,289
			338 LIBRARY BOOKS	271,108	194,108
			SUBTOTAL FOR PROPTY&EQUIP	504,858	342,658
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	33,248	19,919
		056001	40X CONTRACTUAL SERVICES-GENERAL		
		781001	40X CONTRACTUAL SERVICES-GENERAL	35,550	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000	
		402 TELEPHONE & OTHER COMMUNICATNS		202,660		202,660	
		403 OFFICE SERVICES		5,175		5,175	
		412 RENTALS OF MISC.EQUIP		201,952		201,952	
		414 RENTALS - LAND BLDGS & STRUCTS		5,484,968		5,547,341	
		415 PRINTING CONTRACTS		35,000		35,000	
		417 ADVERTISING		26,500		26,500	
	856001	42C HEAT LIGHT & POWER		417,383		400,650	
	858001	42G DATA PROCESSING SERVICES		29,302		29,302	
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		17,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		21,000		36,000	
		460 SPECIAL EXPENSE		71,449		284,649	
		465 OBLIGATORY COUNTY EXPENSES		65,282		350,656	
		484 BANK FEES		75			
		499 OTHER EXPENSES - GENERAL		2,231,283		2,431,283	
		SUBTOTAL FOR OTHR SER&CHR		8,900,827		9,611,087	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	43,500			1-
		602 TELECOMMUNICATIONS MAINT	1	17,800	1	57,800	
		607 MAINT & REP MOTOR VEH EQUIP	1	22,800	1	28,000	
		608 MAINT & REP GENERAL	1	40,698	1	3,698	
		612 OFFICE EQUIPMENT MAINTENANCE	7	47,699	7	38,000	
		613 DATA PROCESSING EQUIPMENT	1	44,621	1	74,000	
		619 SECURITY SERVICES	1	441,500	1	241,500	
		622 TEMPORARY SERVICES	1	3,500	1	3,500	
		624 CLEANING SERVICES	1	17,100	1	17,100	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,500			1-
		686 PROF SERV OTHER		51,500		11,700	
		SUBTOTAL FOR CNTRCTL SVCS	16	738,218	14	475,298	2-
		SUBTOTAL FOR BUDGET CODE 0101	16	11,065,031	14	11,110,671	2-
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		55,000		55,000	
		465 OBLIGATORY COUNTY EXPENSES		135,000		135,000	
		SUBTOTAL FOR OTHR SER&CHR		190,000		190,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0308				190,000		190,000	
TOTAL FOR EXECUTIVE MANAGEMENT			16	11,255,031	14	11,300,671	2-
TOTAL FOR OTHER THAN PERSONAL SERVICES			16	13,589,769	14	12,659,847	2-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	577,050	13,589,769	511,438	12,659,847	929,922-
FINANCIAL PLAN SAVINGS		1,000			1,000-
APPROPRIATION		13,590,769		12,659,847	930,922-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,248,731		12,293,371	44,640
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.					
FEDERAL - OTHER		975,562			975,562-
INTRA-CITY SALES		176,476		176,476	
TOTAL		13,590,769		12,659,847	930,922-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	723	64,404,806	723	64,303,997	100,809-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	723	64,404,806	723	64,303,997	100,809-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,229,535		63,178,726	50,809-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,125,271		1,125,271	
FEDERAL - C.D.					
FEDERAL - OTHER		50,000			50,000-
INTRA-CITY SALES					
TOTAL		64,404,806		64,303,997	100,809-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	577,050	13,589,769	511,438	12,659,847	929,922-
FINANCIAL PLAN SAVINGS		1,000			1,000-
APPROPRIATION		13,590,769		12,659,847	930,922-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,248,731		12,293,371	44,640
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.					
FEDERAL - OTHER		975,562			975,562-
INTRA-CITY SALES		176,476		176,476	
TOTAL		13,590,769		12,659,847	930,922-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	723	64,404,806	723	64,303,997	100,809-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	723	64,404,806	723	64,303,997	100,809-
OTPS					
TOTALS FOR OPERATING BUDGET		13,589,769		12,659,847	929,922-
FINANCIAL PLAN SAVINGS		1,000			1,000-
APPROPRIATION		13,590,769		12,659,847	930,922-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	723	77,994,575	723	76,963,844	1,030,731-
FINANCIAL PLAN SAVINGS		1,000			1,000-
APPROPRIATION	723	77,995,575	723	76,963,844	1,031,731-
FUNDING					
CITY		75,478,266		75,472,097	6,169-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,315,271		1,315,271	
FEDERAL - C.D.					
FEDERAL - OTHER		1,025,562			1,025,562-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		77,995,575		76,963,844	1,031,731-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV19 Coronavirus - Emergency Exp							
01 F/T SALARIED		001 FULL YEAR POSITIONS		400,000			
		SUBTOTAL FOR F/T SALARIED		400,000			
		SUBTOTAL FOR BUDGET CODE CV19		400,000			
BUDGET CODE: 0449 OVS Case Manager VOCA VAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,596			
		SUBTOTAL FOR F/T SALARIED		73,596			
		SUBTOTAL FOR BUDGET CODE 0449		73,596			
BUDGET CODE: 0452 SI PPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,080			
		SUBTOTAL FOR F/T SALARIED		29,080			
		SUBTOTAL FOR BUDGET CODE 0452		29,080			
BUDGET CODE: 0453 Veteran's Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,000			
		SUBTOTAL FOR F/T SALARIED		18,000			
		SUBTOTAL FOR BUDGET CODE 0453		18,000			
BUDGET CODE: 0625 Crimes Against Revenue Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		196,221			
		SUBTOTAL FOR F/T SALARIED		196,221			
		SUBTOTAL FOR BUDGET CODE 0625		196,221			
BUDGET CODE: 2017 JAG 2017							
01 F/T SALARIED		001 FULL YEAR POSITIONS		293			
		SUBTOTAL FOR F/T SALARIED		293			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2017				293			
BUDGET CODE: 2019 JAG 2019							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,567			
SUBTOTAL FOR F/T SALARIED				32,567			
SUBTOTAL FOR BUDGET CODE 2019				32,567			
BUDGET CODE: 3001 HRA WELFARE FRAUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,500			
SUBTOTAL FOR F/T SALARIED				37,500			
SUBTOTAL FOR BUDGET CODE 3001				37,500			
BUDGET CODE: 3200 OVC RIPPLES OF HOPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,721			
SUBTOTAL FOR F/T SALARIED				67,721			
SUBTOTAL FOR BUDGET CODE 3200				67,721			
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,292,000	61	2,292,000	
SUBTOTAL FOR F/T SALARIED			61	2,292,000	61	2,292,000	
SUBTOTAL FOR BUDGET CODE 9001			61	2,292,000	61	2,292,000	
TOTAL FOR			61	3,146,978	61	2,292,000	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	13,000,544	137	13,001,618	
SUBTOTAL FOR F/T SALARIED			137	13,000,544	137	13,001,618	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		126,021		126,021	
		SUBTOTAL FOR UNSALARIED		126,021		126,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		95,000		95,000	
		SUBTOTAL FOR ADD GRS PAY		136,000		136,000	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000	
		SUBTOTAL FOR FRINGE BENES		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 0101	137	13,265,565	137	13,266,639	
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	178,080	4	130,700	
		SUBTOTAL FOR F/T SALARIED	4	178,080	4	130,700	
		SUBTOTAL FOR BUDGET CODE 0206	4	178,080	4	130,700	
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		206,704			
		SUBTOTAL FOR F/T SALARIED		206,704			
		SUBTOTAL FOR BUDGET CODE 0220		206,704			
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,936			
		SUBTOTAL FOR F/T SALARIED		30,936			
		SUBTOTAL FOR BUDGET CODE 0225		30,936			
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,348			
		SUBTOTAL FOR F/T SALARIED		47,348			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0311				47,348			
BUDGET CODE: 9576 STOP DWI							
01 F/T SALARIED				83,803			
001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED				83,803			
SUBTOTAL FOR BUDGET CODE 9576				83,803			
TOTAL FOR EXECUTIVE MANAGEMENT			141	13,812,436	141	13,397,339	
TOTAL FOR PERSONAL SERVICES			202	16,959,414	202	15,689,339	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202	16,959,414	202	15,689,339	1,270,075-
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION	202	16,984,414	202	15,689,339	1,295,075-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,574,591		15,550,665	23,926-
OTHER CATEGORICAL		29,080			29,080-
CAPITAL FUNDS - I.F.A.					
STATE		811,726		138,674	673,052-
FEDERAL - C.D.					
FEDERAL - OTHER		531,517			531,517-
INTRA-CITY SALES		37,500			37,500-
TOTAL		16,984,414		15,689,339	1,295,075-

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82976	ADMINISTRATIVE PROCUREMENT ANALYST	108,372-108,372	1	108,372	108,372
10026	ADMINISTRATIVE STAFF ANALYST	155,765-155,765	1	155,765	155,765
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	69,616-210,000	74	104,452	7,729,434
30824	CHIEF INVESTIGATOR (RICHMOND COUNTY DISTRICT ATTORNEY)	154,500-154,500	1	154,500	154,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,932- 68,000	5	61,348	306,740
56056	COMMUNITY ASSISTANT	42,000- 49,336	2	45,668	91,336
56057	COMMUNITY ASSOCIATE	42,000- 81,519	86	54,078	4,650,721
56058	COMMUNITY COORDINATOR	65,281- 91,481	13	77,402	1,006,230
13651	COMPUTER PROGRAMMER ANALYST	78,989- 78,989	1	78,989	78,989
10050	COMPUTER SYSTEMS MANAGER	113,890-113,890	1	113,890	113,890
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	75,000- 75,000	1	75,000	75,000
10212	REPORTER/ STENOGRAPHER (DA)	52,157- 89,405	4	69,667	278,667
10252	SECRETARY	55,408- 55,408	1	55,408	55,408
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	65,000- 83,000	15	71,802	1,077,027
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,454- 69,216	2	66,835	133,670
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	92,300-141,036	6	109,221	655,326
TOTAL FOR OBJECT 001			215		16,883,875

POSITION SCHEDULE FOR U/A 001			215		16,883,875
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-13		-1,020,885
TOTAL FOR U/A 001			202		15,862,990

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 TAX LEVY SPECIAL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000		250,000	
		SUBTOTAL FOR OTHR SER&CHR		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 0102		250,000		250,000	
BUDGET CODE: 0103 Administration Special							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		25,094		185,094	
		SUBTOTAL FOR OTHR SER&CHR		25,094		185,094	
		SUBTOTAL FOR BUDGET CODE 0103		25,094		185,094	
BUDGET CODE: 0446 HOPE CC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000	
		SUBTOTAL FOR OTHR SER&CHR		330,000		330,000	
		SUBTOTAL FOR BUDGET CODE 0446		330,000		330,000	
BUDGET CODE: 0449 OVS Case Manager VOCA VAP							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,000			
		SUBTOTAL FOR OTHR SER&CHR		2,000			
		SUBTOTAL FOR BUDGET CODE 0449		2,000			
BUDGET CODE: 0625 Crimes Against Revenue Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		65,325			
		SUBTOTAL FOR OTHR SER&CHR		65,325			
		SUBTOTAL FOR BUDGET CODE 0625		65,325			
BUDGET CODE: 3200 OVC RIPPLES OF HOPE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		145,037			
		SUBTOTAL FOR OTHR SER&CHR		145,037			

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3200				145,037			
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		9,970			
SUBTOTAL FOR SUPPLYS&MATL				9,970			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,300			
SUBTOTAL FOR PROPTY&EQUIP				1,300			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		52,290			
		402 TELEPHONE & OTHER COMMUNICATNS		20,000			
		412 RENTALS OF MISC.EQUIP		13,440			
		460 SPECIAL EXPENSE		47,000			
		465 OBLIGATORY COUNTY EXPENSES		6,000			
		499 OTHER EXPENSES - GENERAL				370,000	
SUBTOTAL FOR OTHR SER&CHR				138,730		370,000	
SUBTOTAL FOR BUDGET CODE 9001				150,000		370,000	
TOTAL FOR				967,456		1,135,094	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		834			
		856001 10X SUPPLIES + MATERIALS - GENERAL		5,452			
		100 SUPPLIES + MATERIALS - GENERAL		59,714		100,634	
		101 PRINTING SUPPLIES		1,512		1,512	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500	
		110 FOOD & FORAGE SUPPLIES		5,000			
		117 POSTAGE		42,750		16,750	
		199 DATA PROCESSING SUPPLIES		47,000		47,000	
SUBTOTAL FOR SUPPLYS&MATL				163,762		167,396	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,757		19,082	
		302 TELECOMMUNICATIONS EQUIPMENT		3,420		3,420	
		314 OFFICE FURITURE		27,975		100,000	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		315 OFFICE EQUIPMENT		3,565			
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		40,930		90,580	
		337 BOOKS-OTHER		107,100		75,500	
		338 LIBRARY BOOKS				5,000	
		SUBTOTAL FOR PROPTY&EQUIP		217,247		294,082	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		26,284		29,551	
	260001	40X CONTRACTUAL SERVICES-GENERAL		6,705			
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		441,000		228,820	
		402 TELEPHONE & OTHER COMMUNICATNS		153,783		153,783	
		403 OFFICE SERVICES		8,000		5,500	
		404 TRAVELING EXPENSES		1,818			
		412 RENTALS OF MISC.EQUIP		60,000		75,000	
		414 RENTALS - LAND BLDGS & STRUCTS		169,435		169,715	
		417 ADVERTISING		6,000		6,000	
	856001	42C HEAT LIGHT & POWER		124,018		130,499	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		100			
		460 SPECIAL EXPENSE		14,907		68,514	
		465 OBLIGATORY COUNTY EXPENSES		139,769		179,769	
		SUBTOTAL FOR OTHR SER&CHR		1,154,819		1,050,151	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	11,000	1	20,000	
		608 MAINT & REP GENERAL	1	9,000	1	3,000	
		612 OFFICE EQUIPMENT MAINTENANCE	4	8,400	4	76,000	
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000	
		615 PRINTING CONTRACTS	1	21,000			1-
		622 TEMPORARY SERVICES			1	5,000	1
		686 PROF SERV OTHER	1	27,373	1	57,000	
		SUBTOTAL FOR CNTRCTL SVCS	10	83,773	10	168,000	
		SUBTOTAL FOR BUDGET CODE 0101	10	1,619,601	10	1,679,629	
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	14,126			1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1	14,126			1-
SUBTOTAL FOR BUDGET CODE 0225			1	14,126			1-
BUDGET CODE: 0501 Family Justice Center							
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,088		4,088	
SUBTOTAL FOR OTHR SER&CHR				4,088		4,088	
SUBTOTAL FOR BUDGET CODE 0501				4,088		4,088	
TOTAL FOR EXECUTIVE MANAGEMENT			11	1,637,815	10	1,683,717	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES			11	2,605,271	10	2,818,811	1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	163,293	2,605,271	160,050	2,818,811	213,540
FINANCIAL PLAN SAVINGS APPROPRIATION		2,605,271		2,818,811	213,540

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,378,783		2,818,811	440,028
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		67,325			67,325-
FEDERAL - C.D.					
FEDERAL - OTHER		159,163			159,163-
INTRA-CITY SALES					
 TOTAL		 2,605,271		 2,818,811	 213,540

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202	16,959,414	202	15,689,339	1,270,075-
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION	202	16,984,414	202	15,689,339	1,295,075-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,574,591		15,550,665	23,926-
OTHER CATEGORICAL		29,080			29,080-
CAPITAL FUNDS - I.F.A.					
STATE		811,726		138,674	673,052-
FEDERAL - C.D.					
FEDERAL - OTHER		531,517			531,517-
INTRA-CITY SALES		37,500			37,500-
TOTAL		16,984,414		15,689,339	1,295,075-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	163,293	2,605,271	160,050	2,818,811	213,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,605,271		2,818,811	213,540

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,378,783		2,818,811	440,028
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		67,325			67,325-
FEDERAL - C.D.					
FEDERAL - OTHER		159,163			159,163-
INTRA-CITY SALES					

TOTAL		2,605,271		2,818,811	213,540
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	202	16,959,414	202	15,689,339	1,270,075-
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION	202	16,984,414	202	15,689,339	1,295,075-
OTPS					
TOTALS FOR OPERATING BUDGET		2,605,271		2,818,811	213,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,605,271		2,818,811	213,540
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	202	19,564,685	202	18,508,150	1,056,535-
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION	202	19,589,685	202	18,508,150	1,081,535-
FUNDING					
CITY		17,953,374		18,369,476	416,102
OTHER CATEGORICAL		29,080			29,080-
CAPITAL FUNDS - I.F.A.					
STATE		879,051		138,674	740,377-
FEDERAL - C.D.					
FEDERAL - OTHER		690,680			690,680-
INTRA-CITY SALES		37,500			37,500-
TOTAL FUNDING		19,589,685		18,508,150	1,081,535-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,964		85,964	
		SUBTOTAL FOR F/T SALARIED		85,964		85,964	
		SUBTOTAL FOR BUDGET CODE 0129		85,964		85,964	
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	804,000	21	804,000	
		SUBTOTAL FOR F/T SALARIED	21	804,000	21	804,000	
		SUBTOTAL FOR BUDGET CODE 9001	21	804,000	21	804,000	
BUDGET CODE: 9500 ANCILLARY FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,911		76,911	
		SUBTOTAL FOR F/T SALARIED		76,911		76,911	
		SUBTOTAL FOR BUDGET CODE 9500		76,911		76,911	
		TOTAL FOR	21	966,875	21	966,875	
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	174	18,162,039	174	18,163,422	
		SUBTOTAL FOR F/T SALARIED	174	18,162,039	174	18,163,422	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851	
		SUBTOTAL FOR OTH SALARIED		5,851		5,851	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082	
		042 LONGEVITY DIFFERENTIAL		14,860		14,860	
		043 SHIFT DIFFERENTIAL		1,082		1,082	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		86,540		86,540	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		049 BACKPAY - PRIOR YEARS		1,000		1,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		106,646		106,646	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000	
		081 ANNUITY CONTRIBUTIONS		975		975	
		SUBTOTAL FOR FRINGE BENES		14,975		14,975	
		SUBTOTAL FOR BUDGET CODE 0101	174	18,289,511	174	18,290,894	
BUDGET CODE: 0108 VIOLENT DRUG GANG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545		13,545	
		SUBTOTAL FOR F/T SALARIED		13,545		13,545	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 0108		13,659		13,659	
BUDGET CODE: 0120 SAFE STREETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,332	2	123,332	
		SUBTOTAL FOR F/T SALARIED	2	123,332	2	123,332	
04 ADD GRS PAY		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		1		1	
		SUBTOTAL FOR BUDGET CODE 0120	2	123,333	2	123,333	
BUDGET CODE: 0128 MONEY LAUNDERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,014		65,014	
		SUBTOTAL FOR F/T SALARIED		65,014		65,014	
		SUBTOTAL FOR BUDGET CODE 0128		65,014		65,014	
BUDGET CODE: 0140 DRUG COURT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,181		23,181	
		SUBTOTAL FOR F/T SALARIED		23,181		23,181	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0140				23,181		23,181	
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,271		56,348	
SUBTOTAL FOR F/T SALARIED				56,271		56,348	
SUBTOTAL FOR BUDGET CODE 0150				56,271		56,348	
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			176	18,570,969	176	18,572,429	
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,573	1	74,573	
SUBTOTAL FOR F/T SALARIED			1	74,573	1	74,573	
SUBTOTAL FOR BUDGET CODE 0102			1	74,573	1	74,573	
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	74,573	1	74,573	
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL							
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,186,497	16	1,186,497	
SUBTOTAL FOR F/T SALARIED			16	1,186,497	16	1,186,497	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556	
		043 SHIFT DIFFERENTIAL		1,106		1,106	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		5,565		5,565	
		061 SUPPER MONEY		1,030		1,030	
SUBTOTAL FOR ADD GRS PAY				8,258		8,258	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0103			16	1,194,755	16	1,194,755	
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,194,755	16	1,194,755	
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,209,284		1,209,284	
SUBTOTAL FOR F/T SALARIED				1,209,284		1,209,284	
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104				1,210,285		1,210,285	
TOTAL FOR DIV OF TRIALS CENTRALIZED				1,210,285		1,210,285	
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	763,094	9	763,094	
SUBTOTAL FOR F/T SALARIED			9	763,094	9	763,094	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	764,207	9	764,207	
TOTAL FOR DIV OF TRIALS QUEENS			9	764,207	9	764,207	

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,146,734	16	1,146,734	
		SUBTOTAL FOR F/T SALARIED	16	1,146,734	16	1,146,734	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669	
		047 OVERTIME		1,114		1,114	
		SUBTOTAL FOR ADD GRS PAY		2,783		2,783	
		SUBTOTAL FOR BUDGET CODE 0106	16	1,149,517	16	1,149,517	
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,149,517	16	1,149,517	
		TOTAL FOR PERSONAL SERVICES	239	23,931,181	239	23,932,641	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	23,931,181	239	23,932,641	1,460
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	23,935,155	239	23,936,615	1,460

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,808,155		22,809,615	1,460
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,935,155		23,936,615	1,460

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10135	ADMINISTRATIVE CHIEF	151,013-206,289	3	183,692	551,076
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	103,160-170,000	2	136,580	273,160
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	70,000-208,600	104	109,176	11,354,355
30836	CHIEF RACKETS INVESTIGATOR	150,000-150,000	1	150,000	150,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	78,017-123,693	8	89,189	713,515
56056	COMMUNITY ASSISTANT	44,655- 50,731	3	47,332	141,997
56057	COMMUNITY ASSOCIATE	38,481- 88,741	44	57,635	2,535,929
56058	COMMUNITY COORDINATOR	74,240-122,711	8	93,586	748,685
13632	COMPUTER SPECIALIST (SOFTWARE)	109,582-114,960	2	112,271	224,542
10238	CONFIDENTIAL SECRETARY (SPECIAL NARCOTICS PROSECUTOR)	93,164- 93,164	1	93,164	93,164
30834	DEPUTY CHIEF RACKETS INVESTIGATOR	120,000-137,455	2	128,728	257,455
60801	DIRECTOR OF PUBLIC INFORMATION	167,700-167,700	1	167,700	167,700
30080	PARALEGAL AIDE	78,082-103,996	6	89,579	537,473
10212	REPORTER/ STENOGRAPHER (DA)	67,939- 97,646	6	84,298	505,786
10252	SECRETARY	70,934- 95,450	2	83,192	166,384
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	64,000- 94,385	13	71,384	927,998
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	211,000-211,000	1	211,000	211,000
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	95,893- 95,893	1	95,893	95,893
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	71,466-104,634	5	90,020	450,100
TOTAL FOR OBJECT 001			213		20,106,212

POSITION SCHEDULE FOR U/A 001			213		20,106,212
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			26		2,454,279
TOTAL FOR U/A 001			239		22,560,491

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV0E Coronavirus - Emergency Exp OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,707		
		199	DATA PROCESSING SUPPLIES		487		
	SUBTOTAL FOR SUPPLYS&MATL				24,194		
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,784		
		332	PURCH DATA PROCESSING EQUIPT		2,900		
	SUBTOTAL FOR PROPTY&EQUIP				4,684		
40	OTHR SER&CHR	427	DATA PROCESSING SERVICES		12,502		
	SUBTOTAL FOR OTHR SER&CHR				12,502		
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	1	79,795		1-
	SUBTOTAL FOR CNTRCTL SVCS			1	79,795		1-
	SUBTOTAL FOR BUDGET CODE CV0E			1	121,175		1-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		35,000		
	SUBTOTAL FOR SUPPLYS&MATL				35,000		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		50,000		
	SUBTOTAL FOR PROPTY&EQUIP				50,000		
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		20,000		
		427	DATA PROCESSING SERVICES		80,000		
		432	LEASING OF DATA PROC EQUIP		20,000		
		460	SPECIAL EXPENSE		249,000		
		499	OTHER EXPENSES - GENERAL			501,000	
	SUBTOTAL FOR OTHR SER&CHR				369,000	501,000	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		150,000		
		686	PROF SERV OTHER	1	100,000		1-
	SUBTOTAL FOR CNTRCTL SVCS			1	250,000		1-
	SUBTOTAL FOR BUDGET CODE 9001			1	704,000	501,000	1-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR			2	825,175		501,000	2-

RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.

BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR

10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		553		553
		100 SUPPLIES + MATERIALS - GENERAL		54,624		52,917
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		4,000
		106 MOTOR VEHICLE FUEL				15,000
		117 POSTAGE		13,943		13,000
		170 CLEANING SUPPLIES				2,000
		199 DATA PROCESSING SUPPLIES		12,652		2,652
SUBTOTAL FOR SUPPLYS&MATL				81,972		90,122
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		3,000
		302 TELECOMMUNICATIONS EQUIPMENT				5,000
		314 OFFICE FURITURE		7,000		10,000
		315 OFFICE EQUIPMENT				14,000
		319 SECURITY EQUIPMENT				2,000
		332 PURCH DATA PROCESSING EQUIPT		17,000		
		337 BOOKS-OTHER		181,000		23,000
		338 LIBRARY BOOKS		4,000		15,000
SUBTOTAL FOR PROPTY&EQUIP				211,000		72,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004
		400 CONTRACTUAL SERVICES-GENERAL		25,108		6,908
		402 TELEPHONE & OTHER COMMUNICATNS		53,751		45,751
		403 OFFICE SERVICES		1,378		6,378
		412 RENTALS OF MISC.EQUIP		3,388		6,000
	858001	42G DATA PROCESSING SERVICES		34,752		34,752
		427 DATA PROCESSING SERVICES		132,326		15,000
		431 LEASING OF MISC EQUIP				3,000
		432 LEASING OF DATA PROC EQUIP		60,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		4,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,580		3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		
		460 SPECIAL EXPENSE		309,163		42,725
		465 OBLIGATORY COUNTY EXPENSES		35,368		55,368
		499 OTHER EXPENSES - GENERAL				569,335

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				667,818		794,221	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	19,479	1	10,500	
		607 MAINT & REP MOTOR VEH EQUIP			1	24,326	1
		608 MAINT & REP GENERAL	1	46,383	1	13,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	11,724	1	12,000	
		613 DATA PROCESSING EQUIPMENT	1		1	5,000	
		615 PRINTING CONTRACTS	1	12,000	1	6,000	
		619 SECURITY SERVICES			1	19,000	1
		622 TEMPORARY SERVICES			1	12,000	1
		676 MAINT & OPER OF INFRASTRUCTURE		5,000			
SUBTOTAL FOR CNTRCTL SVCS			5	94,586	8	102,326	3
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000			
SUBTOTAL FOR FXD MIS CHGS				2,000			
SUBTOTAL FOR BUDGET CODE 0101			5	1,057,376	8	1,058,669	3
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			5	1,057,376	8	1,058,669	3
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	1,882,551	8	1,559,669	1

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,309	1,882,551	37,309	1,559,669	322,882-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,882,551		1,559,669	322,882-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,761,376		1,559,669	201,707-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		121,175			121,175-
TOTAL		1,882,551		1,559,669	322,882-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	23,931,181	239	23,932,641	1,460
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	23,935,155	239	23,936,615	1,460

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,808,155		22,809,615	1,460
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		23,935,155		23,936,615	1,460
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,309	1,882,551	37,309	1,559,669	322,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,882,551		1,559,669	322,882-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,761,376		1,559,669	201,707-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		121,175			121,175-
INTRA-CITY SALES					
TOTAL		1,882,551		1,559,669	322,882-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	239	23,931,181	239	23,932,641	1,460
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	23,935,155	239	23,936,615	1,460
OTPS					
TOTALS FOR OPERATING BUDGET		1,882,551		1,559,669	322,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,882,551		1,559,669	322,882-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	239	25,813,732	239	25,492,310	321,422-
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	25,817,706	239	25,496,284	321,422-
FUNDING					
CITY		24,569,531		24,369,284	200,247-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER		121,175			121,175-
INTRA-CITY SALES					
TOTAL FUNDING		25,817,706		25,496,284	321,422-

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	782,804	13	828,587	
		SUBTOTAL FOR F/T SALARIED	13	782,804	13	828,587	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450	
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450	
		SUBTOTAL FOR BUDGET CODE 1000	13	790,254	13	836,037	
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	13	790,254	13	836,037	
		TOTAL FOR PERSONAL SERVICES	13	790,254	13	836,037	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	790,254	13	836,037	45,783
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	852,341	13	898,124	45,783

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		852,341		898,124	45,783
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 852,341		 898,124	 45,783

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT:	001 FULL YEAR POSITIONS				
40510	ACCOUNTANT	65,924- 65,924	1	65,924	65,924
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,160- 45,160	3	45,160	135,480
10142	DECEDENT PROPERTY AGENT	40,275- 49,224	4	44,487	177,947
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
	TOTAL FOR OBJECT 001		10		695,701

	POSITION SCHEDULE FOR U/A 001		10		695,701
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		208,710
	TOTAL FOR U/A 001		13		904,411

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		
			100 SUPPLIES + MATERIALS - GENERAL		5,084		5,596
			SUBTOTAL FOR SUPPLYS&MATL		5,384		5,596
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,690
			338 LIBRARY BOOKS				2,050
			SUBTOTAL FOR PROPTY&EQUIP				4,740
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,325		
		858001	40X CONTRACTUAL SERVICES-GENERAL		79,276		79,276
			400 CONTRACTUAL SERVICES-GENERAL		8,388		4,894
			403 OFFICE SERVICES				6,316
			414 RENTALS - LAND BLDGS & STRUCTS		183,309		192,343
		856001	42C HEAT LIGHT & POWER		13,164		13,822
			432 LEASING OF DATA PROC EQUIP		9,246		1,472
			SUBTOTAL FOR OTHR SER&CHR		301,708		298,123
			SUBTOTAL FOR BUDGET CODE 1000		307,092		308,459
			TOTAL FOR PUBLIC ADMINISTRATOR-NY		307,092		308,459
			TOTAL FOR OTHER THAN PERSONAL SERVICES		307,092		308,459

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101,065	307,092	93,098	308,459	1,367
FINANCIAL PLAN SAVINGS		36,161		44,486	8,325
APPROPRIATION		343,253		352,945	9,692

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		343,253		352,945	9,692
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		343,253		352,945	9,692

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	790,254	13	836,037	45,783
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	852,341	13	898,124	45,783

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	852,341	898,124	45,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	852,341	898,124	45,783
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101,065	307,092	93,098	308,459	1,367
FINANCIAL PLAN SAVINGS		36,161		44,486	8,325
APPROPRIATION		343,253		352,945	9,692

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		343,253		352,945	9,692
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		343,253		352,945	9,692
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	13	790,254	13	836,037	45,783
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	852,341	13	898,124	45,783
OTPS					
TOTALS FOR OPERATING BUDGET		307,092		308,459	1,367
FINANCIAL PLAN SAVINGS		36,161		44,486	8,325
APPROPRIATION		343,253		352,945	9,692
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,097,346	13	1,144,496	47,150
FINANCIAL PLAN SAVINGS		98,248		106,573	8,325
APPROPRIATION	13	1,195,594	13	1,251,069	55,475
FUNDING					
CITY		1,195,594		1,251,069	55,475
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,195,594		1,251,069	55,475

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	634,185	8	634,802	
		SUBTOTAL FOR F/T SALARIED	8	634,185	8	634,802	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299	
		SUBTOTAL FOR BUDGET CODE 1000	8	635,484	8	636,101	
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	8	635,484	8	636,101	
		TOTAL FOR PERSONAL SERVICES	8	635,484	8	636,101	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	635,484	8	636,101	617
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	687,532	8	688,149	617

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		687,532		688,149	617
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		687,532		688,149	617

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,083- 64,331	4	54,552	218,208
10142	DECEDENT PROPERTY AGENT	51,556- 51,556	1	51,556	51,556
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	73,978- 73,978	1	73,978	73,978
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
TOTAL FOR OBJECT 001			8		660,092

POSITION SCHEDULE FOR U/A 001			8		660,092
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			8		660,092

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,736			
		400 CONTRACTUAL SERVICES-GENERAL		34,200		29,174	
	856001	42C HEAT LIGHT & POWER		19,747		20,733	
		499 OTHER EXPENSES - GENERAL		5,238		15,000	
SUBTOTAL FOR OTHR SER&CHR				63,921		64,907	
SUBTOTAL FOR BUDGET CODE 1000				63,921		64,907	
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX				63,921		64,907	
TOTAL FOR OTHER THAN PERSONAL SERVICES				63,921		64,907	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,483	63,921	20,733	64,907	986
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		66,246		67,232	986

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,246		67,232	986
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		66,246		67,232	986

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	635,484	8	636,101	617
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	687,532	8	688,149	617

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	687,532	688,149	617
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	687,532	688,149	617
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,483	63,921	20,733	64,907	986
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		66,246		67,232	986

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,246		67,232	986
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		66,246		67,232	986
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	635,484	8	636,101	617
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	687,532	8	688,149	617
OTPS					
TOTALS FOR OPERATING BUDGET		63,921		64,907	986
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		66,246		67,232	986
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	699,405	8	701,008	1,603
FINANCIAL PLAN SAVINGS		54,373		54,373	
APPROPRIATION	8	753,778	8	755,381	1,603
FUNDING					
CITY		753,778		755,381	1,603
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		753,778		755,381	1,603

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	801,485	13	801,485	
		SUBTOTAL FOR F/T SALARIED	13	801,485	13	801,485	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458	
		SUBTOTAL FOR BUDGET CODE 1000	13	804,943	13	804,943	
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	13	804,943	13	804,943	
		TOTAL FOR PERSONAL SERVICES	13	804,943	13	804,943	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	804,943	13	804,943	
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	860,575	13	860,575	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	860,575	860,575	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	860,575	860,575	

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	36,050- 36,682	2	36,366	72,732
56057	COMMUNITY ASSOCIATE	38,333- 44,083	3	41,300	123,899
56058	COMMUNITY COORDINATOR	60,996- 62,215	2	61,606	123,211
10142	DECEDENT PROPERTY AGENT	47,705- 58,125	3	53,968	161,905
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
TOTAL FOR OBJECT 001			12		798,097

POSITION SCHEDULE FOR U/A 001			12		798,097
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		66,508
TOTAL FOR U/A 001			13		864,605

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,050		4,050
			SUBTOTAL FOR SUPPLY&MATL		4,050		4,050
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		18,336		
			400 CONTRACTUAL SERVICES-GENERAL		5,664		18,000
		856001	42C HEAT LIGHT & POWER		9,873		10,366
			499 OTHER EXPENSES - GENERAL				6,000
			SUBTOTAL FOR OTHR SER&CHR		33,873		34,366
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	1	7,095	1	7,095
		684	PROF SERV COMPUTER SERVICES	1	8,029	1	8,029
			SUBTOTAL FOR CNTRCTL SVCS	2	15,124	2	15,124
			SUBTOTAL FOR BUDGET CODE 1000	2	53,047	2	53,540
			TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	2	53,047	2	53,540
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2	53,047	2	53,540

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,209	53,047	10,366	53,540	493
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		55,322		55,815	493

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,322		55,815	493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,322		55,815	493

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	804,943	13	804,943	
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	860,575	13	860,575	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	860,575	860,575	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	860,575	860,575	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,209	53,047	10,366	53,540	493
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		55,322		55,815	493

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,322		55,815	493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		55,322		55,815	493
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	804,943	13	804,943	
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	860,575	13	860,575	
OTPS					
TOTALS FOR OPERATING BUDGET		53,047		53,540	493
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		55,322		55,815	493
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	857,990	13	858,483	493
FINANCIAL PLAN SAVINGS		57,907		57,907	
APPROPRIATION	13	915,897	13	916,390	493
FUNDING					
CITY		915,897		916,390	493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		915,897		916,390	493

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	587,138	8	610,442	
		SUBTOTAL FOR F/T SALARIED	8	587,138	8	610,442	
		SUBTOTAL FOR BUDGET CODE 1000	8	587,138	8	610,442	
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	587,138	8	610,442	
		TOTAL FOR PERSONAL SERVICES	8	587,138	8	610,442	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	587,138	8	610,442	23,304
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	635,179	8	658,483	23,304

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		635,179		658,483	23,304
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		635,179		658,483	23,304

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
10142	DECEDENT PROPERTY AGENT	47,742- 47,742	5	47,742	238,710
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
10252	SECRETARY	37,777- 37,777	1	37,777	37,777
	TOTAL FOR OBJECT 001		8		592,837

POSITION SCHEDULE FOR U/A 001	8		592,837
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	8		592,837

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		196			196
		SUBTOTAL FOR SUPPLYS&MATL		196			196
40		OTHR SER&CHR	858001				
		40B TELEPHONE & OTHER COMMUNICATNS		2,368			
		400 CONTRACTUAL SERVICES-GENERAL		12,632			15,000
		402 TELEPHONE & OTHER COMMUNICATNS		517			517
		SUBTOTAL FOR OTHR SER&CHR		15,517			15,517
		SUBTOTAL FOR BUDGET CODE 1000		15,713			15,713
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		15,713			15,713
		TOTAL FOR OTHER THAN PERSONAL SERVICES		15,713			15,713

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,368	15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	587,138	8	610,442	23,304
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	635,179	8	658,483	23,304

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	635,179	658,483	23,304
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	635,179	658,483	23,304
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,368	15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	587,138	8	610,442	23,304
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	635,179	8	658,483	23,304
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	602,851	8	626,155	23,304
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	650,892	8	674,196	23,304
FUNDING					
CITY		650,892		674,196	23,304
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		650,892		674,196	23,304

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,020	5	473,020	
		SUBTOTAL FOR F/T SALARIED	5	473,020	5	473,020	
03 UNSALARIED		031 UNSALARIED		1,171		1,171	
		SUBTOTAL FOR UNSALARIED		1,171		1,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
		SUBTOTAL FOR ADD GRS PAY		609		609	
		SUBTOTAL FOR BUDGET CODE 1000	5	474,800	5	474,800	
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	474,800	5	474,800	
		TOTAL FOR PERSONAL SERVICES	5	474,800	5	474,800	

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	474,800	5	474,800	
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	535,219	5	535,219	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		535,219		535,219	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		535,219		535,219	

EXECUTIVE BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,407- 72,407	1	72,407	72,407
10139	DEPUTY PUBLIC ADMINISTATOR	124,800-124,800	1	124,800	124,800
94354	PUBLIC ADMINISTRATOR	187,200-187,200	1	187,200	187,200
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	74,472- 81,390	2	77,931	155,862
	TOTAL FOR OBJECT 001		5		540,269

POSITION SCHEDULE FOR U/A 001			5		540,269
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			5		540,269

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

EXECUTIVE BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-04/20/21		EXECUTIVE BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,756		3,756
		117	POSTAGE		1,606		1,606
	SUBTOTAL FOR SUPPLYS&MATL				5,362		5,362
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,450		1,450
	SUBTOTAL FOR PROPTY&EQUIP				1,450		1,450
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,211		
			400 CONTRACTUAL SERVICES-GENERAL		9,500		
			402 TELEPHONE & OTHER COMMUNICATNS		2,796		11,007
			403 OFFICE SERVICES		2,460		2,460
	856001	42C	HEAT LIGHT & POWER		6,583		6,911
		499	OTHER EXPENSES - GENERAL				8,688
	SUBTOTAL FOR OTHR SER&CHR				29,550		29,066
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,000		1-
	SUBTOTAL FOR CNTRCTL SVCS			1	5,000		1-
	SUBTOTAL FOR BUDGET CODE 1000			1	41,362		35,878 1-
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND				1	41,362		35,878 1-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	41,362		35,878 1-

EXECUTIVE BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,794	41,362	6,911	35,878	5,484-
FINANCIAL PLAN SAVINGS		502		1,314	812
APPROPRIATION		41,864		37,192	4,672-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,864		37,192	4,672-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,864		37,192	4,672-

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	474,800	5	474,800	
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	535,219	5	535,219	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	535,219	535,219	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	535,219	535,219	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,794	41,362	6,911	35,878	5,484-
FINANCIAL PLAN SAVINGS		502		1,314	812
APPROPRIATION		41,864		37,192	4,672-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,864		37,192	4,672-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		41,864		37,192	4,672-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY21 - 04/20/21		EXECUTIVE BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	474,800	5	474,800	
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	535,219	5	535,219	
OTPS					
TOTALS FOR OPERATING BUDGET		41,362		35,878	5,484-
FINANCIAL PLAN SAVINGS		502		1,314	812
APPROPRIATION		41,864		37,192	4,672-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	516,162	5	510,678	5,484-
FINANCIAL PLAN SAVINGS		60,921		61,733	812
APPROPRIATION	5	577,083	5	572,411	4,672-
FUNDING					
CITY		577,083		572,411	4,672-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		577,083		572,411	4,672-

FY 2022 Supporting Schedules

Agency 992 - Citywide Savings Initiatives

UOA	Units Of Appropriation Description	FY 2021 Modified		FY 2022 Executive		Inc/Dec Over FY 2021 Modified
		Positions	Budget	Positions	Estimates	
001	Citywide Savings - PS	0	\$ 0	4,452-	\$254,149,762-	\$254,149,762-
002	Citywide Savings - OTPS	0	\$ 0	0	\$ 0	\$ 0
----- Total Department		0	\$ 0	4,452-	\$254,149,762-	\$254,149,763-
	City	0	\$ 0	4,452-	\$292,087,762-	\$292,087,487-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	37,938,000	37,938,000
	Intra City Sales	0	0	0	0	0
----- Total Funding		0	\$ 0	4,452-	\$254,149,762-	\$254,149,762-
		=====	=====	=====	=====	=====



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXECUTIVE REVENUE BUDGET

FOR
FISCAL YEAR 2022

EXECUTIVE BUDGET - FY22
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
00001	Real Property Tax 1st Quarter	00450	CULTURE-RECREATION SERVICE/FEE
00002	Real Property Tax 2nd Quarter	00460	EDUCATION SERVICES/FEES
00003	Real Property Tax 3rd Quarter	00464	Higher Ed Ser/Fees Comm Coll2
00004	Real Property Tax 4th Quarter	00470	OTHER SERVICES AND FEES
00021	REAL ESTATE TAX REFUNDS	00472	PARKING METER REVENUES
00026	STATE AID SCHOOL TAX RELIEF	00476	ADMINISTRATIVE SERV TO PUBLIC
00033	INTEREST ON TAX RECEIVABLE	00482	COMMISSARY FUNDS
00034	REAL PROPERTY TAX LIEN SALES	00521	REIMBURSEMENT FROM WATER BOARD
00049	ACCRUED REAL ESTATE TAX REVENUE	00573	AUTO FUEL SUPPLIES
00050	GENERAL SALES TAX	00574	AUTO, SUPPLIES AND MATERIALS
00070	CIGARETTE TAX	00576	STOREHOUSE SALES
00073	COMMERCIAL MOTOR VEHICLE TAX	00578	GAS AND ELECTRIC
00077	MORTGAGE TAX	00579	TELEPHONE
00079	AUTO USE TAX	00583	DATA PROCESSING
00090	PERSONAL INCOME TAX	00588	SANITATION SERVICES/FEES
00091	REFUNDS OF PERSONAL INCOME TAX	00589	HEALTH SERVICES/FEES
00093	GENERAL CORPORATION TAX	00590	SOCIAL SERVICES/FEES
00094	REFUNDS OF GENERAL CORP TAX	00591	CULTURE-RECREATION SERVICE/FEE
00095	FINANCIAL CORPORATION TAX	00592	EDUCATION SERVICES/FEES
00096	REFUNDS OF FINANCIAL CORP TAX	00593	ADMINISTRATIVE SERVICES/FEES
00099	UNINCORPORATED BUSINESS INC TX	00594	MENTAL HEALTH SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00595	OTHER SERVICES/FEES
00102	PERS INC TAX CTY EMP NON-RES	00596	INTRA-CITY RENTALS
00103	UTILITY TAX	00597	INTRA-CITY AUTO MAINTENANCE
00110	PAYMENT IN LIEU OF TAXES	00600	FINES-GENERAL
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00602	FINES - PVB
00113	TX ON COMMERCIAL RENTS - OCCUP	00603	FINES - ECB
00114	REFUNDS OF ALL OTHER TAXES	00650	FORFEITURES - GENERAL
00115	TAX ON HORSE RACE ADMISSIONS	00752	RENTALS: AIRPORT-PORT NY AUTH
00117	Medical Marijuana Excise Tax	00753	RENTALS: DOCK SHIP WHARFAGE
00121	OFF TRACK BETTING - SURTAX	00755	RENTALS: YANKEE STADIUM
00122	CONVEYANCE OF REAL PROPERTY TX	00756	RENTALS: SHEA STADIUM
00124	BEER + LIQUOR EXCISE TAX	00760	RENTALS: OTHER
00125	TAXI MEDALION TRANSFER TAX	00815	SALES OF IN REM PROPERTY
00126	SURCHARGE ON LIQUOR LICENSES	00817	MORTGAGE PAYMENTS
00130	PEN & INT-GEN PROP TAX	00820	SALES OF CITY REAL PROPERTY
00134	REFUNDS ON PEN & INT-OTHER TAX	00822	MINOR SALES
00135	TAX AUDIT REVENUE	00846	AWARDS FROM LITIGATION
00200	LICENSES - GENERAL	00847	E-911 SURCHARGES
00201	MARRIAGE LICENSES	00848	WIRELESS /CELL PHONE SURCHARGES
00250	PERMITS - GENERAL	00849	WIRELESS /E911 SURCHARGES-VOIP
00251	CONSTRUCTION PERMITS	00859	SUNDRIES
00304	DUMPING PRIVILEGES	00887	DAYCARE & SENIOR CENTERS
00320	FRANCHISES - OTHER	00923	EMERGENCY SHELTER GRANTS PROGRAM
00325	PRIVILEGES - OTHER	00931	COMMUNITY DEVELOPMENT BLOCK GRANTS
00400	PUBLIC SAFETY SERVICES/FEES	00934	CDBG-Disaster Recovery NY Rising
00410	HIGHWAYS & STREET SERVICE/FEES	00937	CDBG-Disaster Recovery
00420	SANITATION SERVICES/FEES	00938	National Disaster Resilience Competition
00430	HEALTH SERVICES/FEES	01203	SECT 17 RENTAL REHABILITATION

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01207	HOME INVESTMENT PARTNERSHIP	04230	ARREST POLICIES&ENFORCEMENT PROTECTION
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04244	URBAN AREAS SECURITY INITIATIVE
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03002	CHILD AND ADULT CARE FOOD PROGRAM	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03005	COOPERATIVE FORESTRY ASSISTANCE	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03006	Supplemental Nutrition Assistance Progra	04260	CRIME VICTIM ASSISTANCE/DISCRETIONARY GR
03008	State Admin Match Grants/ Supplemental N	04261	JUSTICE ASSISTANCE GRANT FUNDS
03011	Food Insecurity Nutrition Incentive Gran	04264	Forensic DNA Backlog Reduction Program
03051	Coastal Zone Management Administration A	04265	SERVICES FOR TRAFFICKING VICTIMS
03064	Marine Debris Program	04269	CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH
03100	PROCUREMENT TECHNICAL ASSISTANCE	04274	PAUL COVERDELL FORENSIC SCIENCES IMPROVE
03138	Hurricane Sandy Disaster Relief - Coasta	04279	Second Chance Act Prisoners Reentry
03139	Cultural Resources Management	04281	Crime Victim Assistance
03203	BUILD AMERICA BONDS REIMBURSEMENT	04283	Equitable Sharing Program
03204	Asset Forfeitures	04289	Smart Prosecution Initiative
03227	Conservation Research and Development	04294	National Sexual Assault Kit Initiative
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04295	Education, Training, Enhanced Services t
03259	EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	04296	Comprehensive Opioid Abuse Site-Based Pr
03264	HAZARD MITIGATION GRANT	05930	QUEENSBOROUGH BRIDGE
03268	ASSISTANCE TO FIREFIGHTERS GRANT	05931	WILLIAMSBURGH BRIDGE
03269	PRE-DISASTER MITIGATION	05935	Federal Transit Grants
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	05959	MANHATTAN BRIDGE
03273	HOMELAND SECURITY ADVANCED RESEARCH PRJ	05991	INTERMODAL SURFACE TRANSPORT
03275	STATE HOMELAND SECURITY GRANT PROGRAM	06002	TRAFFIC INJURY PREVENTION
03277	HOMELAND SECURITY BIOWATCH PGM	06013	FEDERAL TRANSIT FORMULA GRANTS
03278	FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	06014	HIGHWAY PLANNING AND CONSTRUCTION
03279	SECURING THE CITIES	06016	FEDERAL TRANSIT-CAPITAL INVESTMENT
03280	PORT SECURITY	06017	Highway Research & Development
03281	RAIL AND TRANSIT SECURITY	06018	Enhanced Mobility of Seniors and Individ
03287	Cooperating Technical Partners	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
03300	FEMA Sandy A Debris Removal	06910	NEW FREEDOM PROGRAM
03301	FEMA Sandy B Emergency Protective Measur	06915	Public Transportation Emergency Relief P
03302	FEMA Sandy C Roads and Bridges	06916	Technical Assistance Grants
03304	FEMA Sandy E Buildings and Equipment	06917	America's Marine Highway Grants
03305	FEMA Sandy F Utilities	07000	Veteran Affairs Homeless Providers and P
03306	FEMA Sandy G Parks, Recreational Facilit	07001	VA Grants for Adaptive Sports Programs f
03308	FEMA Direct Administrative Cost	07906	LEAD POISON CONTROL GRANT
03311	Presidential Residence Protection Securi	07920	IMMUNIZATION PROGRAM
03314	FEMA PA COVID-19 Emergency Protective Me	07921	VENEREAL DISEASE CONTROL
03804	NATIONAL ENDOWMENT FOR THE ARTS	07923	TUBERCULOSIS CONTROL PROGRAM
03951	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	07935	AIDS PREVENTION SURVEILLANCE
04017	UNITED NATIONS + CONSULATE	07936	Acquired Immunodeficiency Syndrome (AIDS
04019	Cultural, Technical & Educational Center	07944	FEDERAL CSS
04028	ENFORCEMENT OVERTIME DRUG	07949	INJURY PREVENTION PROGRAM
04175	VIOLENCE AGAINST WOMEN FORMULA GRANTS	07951	MCKINNEY HOMELESS BLOCK GRANT
04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	07953	CASE MANAGEMENT SERVICES PHCP
04197	STATE CRIMINAL ALIENS ASSISTAN	07958	AIDS HIV SURVEILLANCE
04214	BARRIER FREE JUSTICE PROGRAM	07959	RYAN WHITE HIV EMERGCY RELIEF

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
07966	NEW YORK NEW YORK PATH	11995	SOC SERV BLK GRANT TITLEXX CHILD WELFARE
07968	DAY CARE INSPECTIONS	11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT
07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT	12508	HEALTH INSURANCE ASSISTANCE PM
07981	CHILDREN FAMILY COMMUNITY SUP	12509	TITLE 3D HEALTH PROMOTION
07998	SAFE MOTHERHOOD & INFANT HEALTH	12517	TITLE E - CAREGIVER SUPPORT
08006	HEALTHY START INITIATIVE	13013	MAMMOGRAPHY QUALITY STANDARDS
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	13016	Supplemental Security Income
09390	URBAN WETLAND EVALUATION PROGRAM	13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
09398	BEACH MONITORING AND NOTIFICATION	13025	PUBLIC HEALTH EMERGENCY PREPAREDNESS
09402	Long Island Sound Program	13026	ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13028	MEDICARE ENROLLMENT
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13036	Teenage Pregnancy Prevention Program
11906	TANF - ADMINISTRATIVE EXPENSES	13042	Hospital Preparedness Program (HPP) Ebol
11908	TITLE III, PART C: NUTRITION SERVICES	13043	Adult Viral Hepatitis Prevention and Con
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13044	Birth Defects and Developmental Disabili
11910	FOSTER GRANDPARENT GRANT	13047	Capacity Building Assistance (CBA) for H
11914	TANF - FRINGE BENEFITS	13048	Activities to Support State, Tribal, Loc
11919	MEDICAL ASSISTANCE PROGRAM	13049	Public Health Preparedness and Response
11921	TITLE V NCOA EMPLOYMENT PROG.	13900	TRIO: STUDENT SUPPORT SERVICES
11922	TITLE V SEN COM SER EMP PROG.	13901	SCHOOL LUNCH
11930	Nutrition Services Incentive Program	13902	FREE & REDUCED PRICE LUNCH
11950	SUPPORTIVE HOUSING PROGRAM	13905	VOCATIONAL EDUCATION
11954	PROMOTING SAFE AND STABLE FAMILIES	13907	SCHOOL BREAKFAST PROGRAM
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13912	ECIA TITLE I
11958	TANF--EMERGENCY ASSISTANCE	13914	SPECIAL GRANTS MISC
11959	FOSTER CARE TITLE IV-E	13915	E H A PART-B
11960	TITLE IV-E - PROTECTIVE SERVICES	13916	IMPACT AID
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION	13918	SCHOOL LUNCH-PRISONS
11962	ADOPTION ASSISTANCE	13919	Summer Food Service Program for Children
11963	INDEPENDENT LIVING	13920	SCHOOL BREAKFAST PROGRAM-PRISONS
11966	CHILD CARE & DEVEL.BLOCK GRANT	13926	ESEA TITLE II IMPROVING TEACHER QUALITY
11967	TITLE XX SOC.SERV.BLOCK GRANT	13927	MAGNET SCHOOL MONEY-FEDERAL F
11968	TEMP.ASST NEEDY FAMILY 100%FED	13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH
11969	FOOD STAMP EMPLOY.& TRAINING	13939	COMMUNITY LEARNING CENTERS
11971	FOOD STAMPS	13941	TITLE III-LEP & IMMIGRATION STUDENT
11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET	13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS
11979	EMERGENCY INCOME MAINTANCE ADM	14704	EARLY INTERVENTION RESPITE
11980	MEDICAL ASSISTANCE PROGRAM	14718	Performance Partnership Pilots for Disco
11981	CHILD SUPPORT ADMINISTRATION	14719	Student Support and Academic Enrichment
11982	ADOPTION ASSISTANCE - ADMINISTRATION	15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING
11983	TRAINING	15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM
11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS	15613	SPECIAL PROJECTS OF NATIONAL SIGNIFICANC
11985	TANF EMPLOYMENT ADMINISTRATION	15618	Affordable Care Act-Epidemiology
11986	FOOD STAMP ADMINISTRATION	15620	Affordable Care Act-Maternal
11987	SPECIAL PROJECTS	15622	Hospital Preparedness Program (HPP) and
11988	TANF-SAFETY NET	15624	PPHF 2012 - Prevention and Public Health
11991	TANF-EAF SET ASIDE FOR CHILD WELFARE	15625	Drug Abuse and Addiction Research Progra
11994	SOC SERV BLOCK GRANT TITLE XX OTHER	15626	Diabetes, Digestive, and Kidney Diseases

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15629	Allergy, Immunology and Transplantation	23947	EMERGENCY MED TECH TRAINING
15633	Health Care Innovation Awards (HCIA)	23948	COMMUNITY SUPPORT SYSTEM
15635	HIV Prevention Activities Non-Government	23949	STATE AID MENTAL HEALTH
15637	Mental Health Research Grants	23950	STATE AID MENTAL RETARDATION
15638	Child Lead Poisoning Prevention Surveill	23951	STATE AID ALCOHOLISM
15643	Family Connection Grants	23952	OUTPATIENT STATE AID
15647	SEFA Federal Contracts-Health	23953	CHAPTER 620 MENTAL RETARDATION
15648	Non-SEFA Federal Contracts-Health	23972	TB CONTROL AND PREVENTION
15649	CSELS Partnership: Strengthening Public	23975	NYS-NYC LEAD POISONING
15650	Minority Health and Health Disparities R	23976	EARLY INTERVENTION SERVICES
15651	Public Health Emergency Response: Cooper	23980	PUBLIC HEALTH PRIORITIES
15652	Strengthening Public Health Systems and	23981	YOUTH TOBACCO ENFORCEMENT
15653	Evidence-Based Falls Prevention Programs	23984	HIV PARTNER NOTIFICATION
15654	Preventing Maternal Deaths: Supporting M	23988	HIV EDUCATION & PREVENTION
15655	Centers for Research and Demonstration f	23990	ENHANCED DRINKING WATER PROTECTION
15901	HEAD START GRANT	23995	MH CLINICAL INFRASTRUCTURE
15905	COMMUNITY SERVICE BLOCK GRANT	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
16053	UMTA MASS TRANSIT STUDIES	23998	SUPPORTED HOUSING 50M PROGRAM
16149	WORKFORCE INVESTMENT ACT - ADULT	24201	INTENSIVE CASE MANAGEMENT
16150	W.I.A. OUT OF SCHOOL YOUTH	24203	MENTAL H ALT TO INCARCERATION
16151	W.I.A. IN SCHOOL YOUTH	24204	SUPPORTED HOUSING SERVICES
16152	W.I.A. DISLOCATED WORKERS	24205	PEER SUPPORT STATE AID
16153	W.I.A. STATEWIDE ACTIVITIES	24206	NYS- NY C INITIATIVE
16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	24209	COMMUNITY M HEALTH REINVEST
16162	W.I.A. National Emergency	24210	CHILDREN FAMILY SUPPORT STATE
19927	ALTERNATIVES TO INCARCERATION	24211	COORDINATED CHILDREN SERV ST
19929	FORFEITURE LAW ENFORCEMENT	24216	THERAPEUTIC NURSERY
19930	CRIMES AGAINST REVENUES	24218	MENTALLY ILL CHEMICAL ABUSERS
19935	ENFORCEMENT OF NAVIGATION LAWS	24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM
19939	NARCOTICS CONTROL	24221	STATE AID FOR C.O.L.A.
19942	STATE AID TO DEPT OF PROBATION	24226	MEDICATION GRANT PROGRAM
19949	STATE FELONY PROGRAM(EDDCP)	24247	STATE-AID RESPITE + RECREATION
19967	STATE AID-TRANSPORT. OF PRISON	25902	HOME RELIEF AID
19984	JUVENILE OFFENDERS DETENTION	25913	STATE DOSS FRINGE BENEFITS
19991	CRIME VICTIMS COMPENSATION BD.	25922	FOSTER GRANDPARENTS PGM STATE
19992	CRIME VICTIMS PROGRAM	25925	COMMUNITY SERVICES FOR AGING
21604	JUVENILE INTENSIVE SUPERVISION	25926	SUPPLE.NUTRITION ASSIST. PROG.
21912	CONSOLIDATED HIWAY IMPROVEMENT	25927	EXPANDED IN-HOMES SERVICES
21949	TRANSPORTATION IMPROVEMENT	25930	Fully-Integrated Dual Advantage Program
21950	ARTERIAL HIGHWAY REIMBURSEMENT	25933	CONGREGATE SERVICES INITIATIVE
21951	ARTERIAL MAINTENANCE	26001	Safe Harbour for Exploited Children
21958	HIGHWAY SAFETY	26003	SHELTERS
23801	HIGHWAY EMERGENCY LOCAL PATROL	26009	ADULT SHELTER CAP
23900	MEDICAID-HEALTH & MEDICAL CARE	26011	FAMILY + CHILDREN SERVICES
23902	SCHOOL PROGRAM GRANT	26063	FOSTER CARE BLOCK GRANT
23908	PUBLIC HEALTH-LOCAL ASSISTANCE	26065	PROTECTIVE SERVICES
23911	ENVIRONMENTAL CONSERVATION	26066	ADOPTION
23929	CRIMINAL JUSTICE COORD. GRANT	26067	JD-PINS REMANDS

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26069	TEMP ASSIST FOR NEEDY FAMILIES	29617	PRE-KINDERGARTEN ADMIN COST
26071	SAFETY-NET	29621	TEACHERS OF TOMORROW
26072	WORK NOW	29624	DEAF AND BLIND REIMBURSEMENT
26076	ADMINISTRATION	29627	ACADEMIC IMPROVEMENT
26079	EMERGENCY ASSIST FOR ADULT	29801	NYS ENERGY CONSERVATION PROGRAM
26081	WELFARE TO WORK	29853	AID TO CRIME LABS
26082	DOMESTIC VIOLENCE STATE	29854	AID TO LAW ENFORCEMENT
26085	TRAINING	29856	AID TO PROSECUTION
26087	MEDICAL ASSISTANCE ADMINISTRAT	29857	SPECIAL NARCOTICS PROSECUTION
26088	CHILD SUPPORT ADMINISTRATION	29863	ANTI-AUTO THEFT PROGRAM-BRONX
26090	STATE PREVENTIVE SERVICES	29866	OCME TOXICOLOGY LAB
26097	GUIDE DOGS	29867	OCME DNA LAB
27900	SCHOOL LUNCH	29869	STATE LOCAL INITIATIVE
27902	Universal Pre-Kindergarten	29873	MOTOR VEHICLE THEFT INSU FRAUD
27906	SPECIAL GRANTS-MISCELLANEOUS	29903	STATE AID FOR YOUTH SERVICES
27907	P.S. AID/TEXTBOOKS	29911	State Operating Assistance Ferry
27909	STATE AID-COMMUNITY COLLEGES	29914	PARTIAL REIMB. D.A.'S SALARY
27911	P.S. AID&TRANSPORT/NET SUPPORT	29916	PARTIAL REIMB. D.A.'S SALARY
27912	STATE AID-SENIOR COLLEGES	29918	PARTIAL REIMB. D.A.'S SALARY
27914	Charter Schools	29919	State Operating Assistance Bus
27920	BUILDING AID	29927	PARTIAL REIMB. D.A.'S SALARY
27921	TRANSPORTATION AID	29928	PARTIAL REIMB. D.A.'S SALARY
27923	PRIVATE EXCESS COST AID	29960	VOCATIONAL EDUCATION
27924	OCCUPATIONAL EDUCATION AID	29970	STATE AID
27930	SCHOOL BREAKFAST AND LUNCH PGM	29976	RUNAWAY & HOMELESS YOUTH
29253	DATA PROCESSING PROGRAM	29978	STATE AID-PENSION REIMBURSEMNT
29255	PRESCHOOL SPECIAL EDUCATION	29982	NYS DORMITORY AUTHORITY GRANT
29260	EMPLOYMENT PREP. EDUC.	30001	SEMO- DISASTER RELIEF
29261	SOFTWARE AID	30003	OFFICER INDUCTION TRAINING SCH
29262	HARDWARE AID	30005	Communications Improvement
29271	COMMUNITY COLLEGE CHILD CARE	30008	GASOLINE INSPECTIONS
29275	LIBRARY MATERIALS	30053	WATERFRONT STUDY
29280	EDUCATION RELATED SUPPORT SVCS	30211	Auxiliary Vehicles
29290	HIGH COST EXCESS COST AID	30262	URBAN PARK SERV-URBAN FORES ED
29292	CHAPTER 721 REIMBURSEMENT C	30264	N Y S LOCAL WATERFRONT REVITAL
29295	HANDICAP.PUPIL-SUMMER SCHOOL	30266	NYC AMBIENT SURFACE WATER PROJ
29299	PRESERVATION LIBRARY RESEARCH	30400	STOP DRIVING WHILE INTOXICATED
29303	STATE AID FOR ASSESSMENTS	30406	COMBAT AGGRESSIVE DRIVING PROGRAM
29310	SCHOOL TO CAREER PROGRAM	30477	PARKS RECREATION AND CONSERVATION
29350	COMMUNITY COLLEGE RENTS	30553	INDIGENT LEGAL SERVICES FUND
29355	COLLEGE DISCOVERY PROGRAM	30555	STATE EMERGENCY AID
29356	TEACHER CENTER PROGRAM	30800	NYC VETERANS SERVICE AGENCY
29358	FOUNDATION AID	30850	NON-SECURE DETENTION SERVICES
29359	EDUCATION GRANTS	30851	SECURE DETENTION SERVICES
29603	STATE BREAKFAST REIMBURSEMENT	30855	TRANSITIONAL INDEPENDENT LIVIN
29605	SCA BASED BUILDING AID	30860	STATE CAPITAL REIMBURSEMENT
29606	BUILDING AID FOR LEASES	30901	NATURAL HERITAGE TRUST #1
29614	Universal Pre-Kindergarten	30906	LOCAL GOVERNMENT RECORDS MGMT
29615	EDUCATION TECHNOLOGY INCENTIVE	30907	ELECTION FUNDING

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30953	EMERGENCY MEDICAL SERVICES PGM
30955	911 GRANT
31601	COURT OPERATION + MAINTENANCE
31602	COURT INTEREST REIMBURSEMENT
31603	STATE APPELLATE COURTS
31604	TENANT WORK
31902	MUNICIPAL LABOR COMM.REIMBURSE
31907	MANAGEMENT WELFARE FUND
31910	OMLR DEFERRED COMPENSATION
31914	ASSET FORFEITURE-PRIVATE
31920	OMLR FLEXIBLE SPENDING PLAN
31924	WATER AUTHORITY GRANT
31934	TRANSITIONAL FINANCE AUTHORITY
31938	HEALTH BENEFITS REIMBURSEMENT
36000	TEA- CITY WIDE CONSTRUCTION PROJECT
37941	HEALTH RESEARCH
37949	AMERICAN CANCER SOCIETY
37951	HHC - REIMBURSEMENT
37952	MEDICARE HEALTH CLINICS
41900	PRIVATE GRANTS
41905	CONSTRUCTION AUTHORITY
41911	NON RESIDENT PUPIL TUITION
41917	DEPT. OF EDUCATION RETIREMENT SYSTEM
43900	PRIVATE GRANTS
43929	GUIDE-A-RIDE PROGRAM
43934	SPECIAL ASSISTANCE PROGRAM
43942	MUNICIPAL ARCHIVES REFERENCE
43951	Immigrant Affairs
43954	NYC BRAC SECURITY PROGRAM
43999	NYC HOUSING AUTHORITY
44000	Reimbursements - General
44010	TA-FARE EVASION OVERTIME
44011	COMMUNITY ORIENTED POLICING SV
44021	PRIMARY CARE DEVELOP DEBT SERV
44022	HUDSON RIVER PARK-PEP
44038	FORD WARRANTY PROGRAM
44040	COMMUNITY & LAW ENFOR. RESOURCE TOGETHER

SOURCE	DESCRIPTION
44048	INTEREST EXCHANGE AGREEMENT
44049	GMC-CHEVROLET IMPALA
44055	REENTRY ASSISTANCE SUPPORT PGM
44060	PARKS RECREATION AND CONSERVATION
44061	NON-GOVERNMENTAL GRANTS
44500	NYC HOUSING TRUST FUND - BPCA
44501	NYC HOUSING & URBAN DEVELOPMENT
50000	SECTION 8 ADMIN FEES - VOUCHER
50001	SECTION 8 ADMIN FEES - MODERATE SRO
50002	Continuum of Care - Shelter Plus Care
50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM
50007	Continuum of Care Program
50008	Family Self-Sufficiency Program
50009	Mainstream Vouchers
55021	PRIOR YEAR REIMBURSEMENT
56001	INTEREST INCOME - OTHER
56002	INTEREST INCOME- SALES TAX
56003	INTEREST-DEBT SERVICE FUND
57000	REIMBURSEMENT-OVERHEAD COSTS
60000	RESERVE FED & STATE DISALLOWANCES
80601	INTERFUND AGREEMENT -WASTE WTR
80641	CAPITAL FUNDS-IFA MISC BDGT
80861	CAPITAL FUNDS-IFA
80941	CAPITAL FUNDS-IFA
80961	CAPITAL FUNDS-IFA
80963	INTERFUND AGREEMENT - PLANTS
80965	INTERFUND AGREEMENT - WSP
81001	BRIDGES-IFA
81002	IFA - TRAFFIC
81003	IFA - HIGHWAYS
81004	IFA MARINE & AVIATION
81005	IFA - RESURFACING
81006	IFA -Pedestrian Ramps
81007	IFA - MILLING MANAGEMENT
81021	CAPITAL FUNDS-IFA
81041	CAPITAL FUNDS-IFA

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

TAXES			
GENERAL PROPERTY TAXES			
00001 Real Property Tax 1st Quarter	13,476,000,000	12,843,160,000	632,840,000-
00002 Real Property Tax 2nd Quarter	2,150,000,000	2,047,526,000	102,474,000-
00003 Real Property Tax 3rd Quarter	12,990,000,000	12,370,869,000	619,131,000-
00004 Real Property Tax 4th Quarter	2,164,000,000	2,060,860,000	103,140,000-
00021 REAL ESTATE TAX REFUNDS	400,000,000-	400,000,000-	
00026 STATE AID SCHOOL TAX RELIEF	153,500,000	152,000,000	1,500,000-
00034 REAL PROPERTY TAX LIEN SALES	16,000,000	128,000,000	112,000,000
00049 ACCRUED REAL ESTATE TAX REVENUE	295,000,000	320,000,000	25,000,000
REVENUE CLASS SUBTOTAL	30,844,500,000	29,522,415,000	1,322,085,000-
GENERAL SALES TAX			
00050 GENERAL SALES TAX	6,551,000,000	7,423,000,000	872,000,000
REVENUE CLASS SUBTOTAL	6,551,000,000	7,423,000,000	872,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	24,000,000	19,000,000	5,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	75,071,000	75,071,000	
00077 MORTGAGE TAX	770,000,000	894,000,000	124,000,000
00079 AUTO USE TAX	30,000,000	30,000,000	
REVENUE CLASS SUBTOTAL	899,071,000	1,018,071,000	119,000,000
INCOME TAXES			
00090 PERSONAL INCOME TAX	13,947,000,000	15,042,000,000	1,095,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,203,000,000-	1,215,000,000-	12,000,000-
00093 GENERAL CORPORATION TAX	4,386,000,000	4,845,000,000	459,000,000
00094 REFUNDS OF GENERAL CORP TAX	456,000,000-	467,000,000-	11,000,000-
00099 UNINCORPORATED BUSINESS INC TX	2,099,000,000	2,169,000,000	70,000,000
00100 REFUNDS OF UNICORP BUSN TAX	167,000,000-	164,000,000-	3,000,000
00102 PERS INC TAX CTY EMP NON-RES	180,000,000	180,000,000	
00103 UTILITY TAX	359,000,000	374,000,000	15,000,000
REVENUE CLASS SUBTOTAL	19,145,000,000	20,764,000,000	1,619,000,000

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	550,000,000	501,000,000	49,000,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	75,000,000	215,000,000	140,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	831,000,000	880,000,000	49,000,000
00114 REFUNDS OF ALL OTHER TAXES	50,000,000-	50,000,000-	
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00117 Medical Marijuana Excise Tax	300,000	300,000	
00121 OFF TRACK BETTING - SURTAX	600,000	760,000	160,000
00122 CONVEYANCE OF REAL PROPERTY TX	936,000,000	1,155,000,000	219,000,000
00124 BEER + LIQUOR EXCISE TAX	25,000,000	25,000,000	
00125 TAXI MEDALION TRANSFER TAX	500,000	800,000	300,000
00126 SURCHARGE ON LIQUOR LICENSES	6,000,000	6,000,000	
REVENUE CLASS SUBTOTAL	2,374,450,000	2,733,910,000	359,460,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	50,000,000	42,000,000	8,000,000-
00130 PEN & INT-GEN PROP TAX	32,000,000	30,000,000	2,000,000-
00134 REFUNDS ON PEN & INT-OTHER TAX	8,000,000-	8,000,000-	
00135 TAX AUDIT REVENUE	1,170,903,000	920,903,000	250,000,000-
REVENUE CLASS SUBTOTAL	1,244,903,000	984,903,000	260,000,000-
REVENUE CATEGORY SUBTOTAL	61,058,924,000	62,446,299,000	1,387,375,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,500,000	3,500,000	1,000,000
REVENUE CLASS SUBTOTAL	2,500,000	3,500,000	1,000,000
PERMITS			
00250 PERMITS - GENERAL	25,000	130,000	105,000
REVENUE CLASS SUBTOTAL	25,000	130,000	105,000

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	2,525,000	3,630,000	1,105,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	400,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,400,000	5,400,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,583,105,000	1,634,213,000	51,108,000
00522 PAYMENT FROM WATER BOARD	137,000,000		137,000,000-
REVENUE CLASS SUBTOTAL	1,720,105,000	1,634,213,000	85,892,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,023,700	5,845,853	177,847-
REVENUE CLASS SUBTOTAL	6,023,700	5,845,853	177,847-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	153,560,000	158,555,000	4,995,000
REVENUE CLASS SUBTOTAL	153,560,000	158,555,000	4,995,000
REVENUE CATEGORY SUBTOTAL	1,885,088,700	1,804,013,853	81,074,847-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	4,500,000	9,050,000	4,550,000
REVENUE CLASS SUBTOTAL	4,500,000	9,050,000	4,550,000
REVENUE CATEGORY SUBTOTAL	4,500,000	9,050,000	4,550,000

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	120,754,000	119,564,000	1,190,000-
00859 SUNDRIES	474,021,000	13,021,000	461,000,000-
00864 H+H Debt Service	212,378,000		212,378,000-
REVENUE CLASS SUBTOTAL	807,153,000	132,585,000	674,568,000-
REVENUE CATEGORY SUBTOTAL	807,153,000	132,585,000	674,568,000-
Federal Grants and Contracts-C			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,625,192	7,481,980	143,212-
REVENUE CLASS SUBTOTAL	7,625,192	7,481,980	143,212-
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	781,749,300	281,166,687	500,582,613-
00937 CDBG-Disaster Recovery	111,836,870	45,997,528	65,839,342-
00938 National Disaster Resilience Competition	1,075,476		1,075,476-
REVENUE CLASS SUBTOTAL	894,661,646	327,164,215	567,497,431-
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	204,058	204,058	
04297 Coronavirus Emergency Supplemental Fundi	1,044,681		1,044,681-
REVENUE CLASS SUBTOTAL	1,248,739	204,058	1,044,681-
TRANSPORTATION			
06013 FEDERAL TRANSIT FORMULA GRANTS	16,551,539		16,551,539-
REVENUE CLASS SUBTOTAL	16,551,539		16,551,539-
TREASURY			

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
03205 Coronavirus Relief Fund	598,338,553	3,043,014,370	2,444,675,817
REVENUE CLASS SUBTOTAL	598,338,553	3,043,014,370	2,444,675,817
ELECTION ASSISTANCE COMMISSION			
01301 HAVA Election Security Grants	4,105,285		4,105,285-
REVENUE CLASS SUBTOTAL	4,105,285		4,105,285-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	220,500		220,500-
REVENUE CLASS SUBTOTAL	220,500		220,500-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	3,270,842	175,000	3,095,842-
03274 FEMA REIMBURSEMENT	13,972,948		13,972,948-
03308 FEMA Direct Administrative Cost	12,454,324	4,895,922	7,558,402-
03314 FEMA PA COVID-19 Emergency Protective Me	3,080,870,512		3,080,870,512-
04244 URBAN AREAS SECURITY INITIATIVE	11,500	6,000	5,500-
REVENUE CLASS SUBTOTAL	3,110,580,126	5,076,922	3,105,503,204-
REVENUE CATEGORY SUBTOTAL	4,633,331,580	3,382,941,545	1,250,390,035-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,723,524	1,723,524	
30906 LOCAL GOVERNMENT RECORDS MGMT	712	712	
30907 ELECTION FUNDING	1,026,321		1,026,321-
REVENUE CLASS SUBTOTAL	2,750,557	1,724,236	1,026,321-
REVENUE CATEGORY SUBTOTAL	2,750,557	1,724,236	1,026,321-
Non-Governmental Grants			

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	759,243	759,733	490
31910 OMLR DEFERRED COMPENSATION	1,631,573	1,632,988	1,415
31920 OMLR FLEXIBLE SPENDING PLAN	205,848	205,848	
31924 WATER AUTHORITY GRANT	825,725	849,335	23,610
31934 TRANSITIONAL FINANCE AUTHORITY	1,774,151	1,774,151	
REVENUE CLASS SUBTOTAL	5,196,540	5,222,055	25,515
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	4,918	4,918	
REVENUE CLASS SUBTOTAL	4,918	4,918	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	817,105	682,105	135,000-
44000 Reimbursements - General	189,499	12,249	177,250-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,472,000	3,472,000	
44061 NON-GOVERNMENTAL GRANTS	41,176	41,176	
REVENUE CLASS SUBTOTAL	4,519,780	4,207,530	312,250-
REVENUE CATEGORY SUBTOTAL	9,721,238	9,434,503	286,735-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOWANCES	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
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80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
ANTICIPATED REVENUE INCREASES			
ANTICIPATED REVENUE INCREASES			
99990 TAX REDUCTION PROGRAM		90,000,000-	90,000,000-
REVENUE CLASS SUBTOTAL		90,000,000-	90,000,000-
REVENUE CATEGORY SUBTOTAL		90,000,000-	90,000,000-
MAYORALTY	68,423,994,075	67,719,678,137	704,315,938-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	18,000	18,000	
REVENUE CLASS SUBTOTAL	18,000	18,000	
REVENUE CATEGORY SUBTOTAL	18,000	18,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	20,000	20,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	21,000	21,000	
REVENUE CATEGORY SUBTOTAL	21,000	21,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	19,294,627		19,294,627-
REVENUE CLASS SUBTOTAL	19,294,627		19,294,627-
REVENUE CATEGORY SUBTOTAL	19,294,627		19,294,627-
BOARD OF ELECTIONS	19,333,627	39,000	19,294,627-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	337,862		337,862-
REVENUE CLASS SUBTOTAL	337,862		337,862-
REVENUE CATEGORY SUBTOTAL	337,862		337,862-
BOROUGH PRESIDENT BRONX	392,862	55,000	337,862-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
BOROUGH PRESIDENT - BROOKLYN	194,500	194,500	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	295,331		295,331-
REVENUE CLASS SUBTOTAL	295,331		295,331-
REVENUE CATEGORY SUBTOTAL	295,331		295,331-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43979 Parks Improvement	70,000		70,000-
REVENUE CLASS SUBTOTAL	70,000		70,000-
REVENUE CATEGORY SUBTOTAL	70,000		70,000-
BOROUGH PRESIDENT - QUEENS	710,331	345,000	365,331-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,550,000	300,000
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	2,250,000	2,550,000	300,000
REVENUE CATEGORY SUBTOTAL	2,250,000	2,550,000	300,000
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	13,249,925	13,249,925	
REVENUE CLASS SUBTOTAL	13,249,925	13,249,925	
REVENUE CATEGORY SUBTOTAL	13,249,925	13,249,925	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	13,280,000	8,350,000	4,930,000-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
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56003 INTEREST-DEBT SERVICE FUND	500,000	430,000	70,000-
REVENUE CLASS SUBTOTAL	13,780,000	8,780,000	5,000,000-
REVENUE CATEGORY SUBTOTAL	13,780,000	8,780,000	5,000,000-
OFFICE OF THE COMPTROLLER	29,637,779	24,937,779	4,700,000-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	837,243		837,243-
REVENUE CLASS SUBTOTAL	837,243		837,243-
REVENUE CATEGORY SUBTOTAL	837,243		837,243-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	1,758,505	752,652	1,005,853-
03263 PUBLIC ASSISTANCE GRANTS	8,431		8,431-
03269 PRE-DISASTER MITIGATION	225,220		225,220-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	929,414		929,414-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	5,662,603		5,662,603-
04244 URBAN AREAS SECURITY INITIATIVE	25,885,687	21,656,021	4,229,666-
REVENUE CLASS SUBTOTAL	34,469,860	22,408,673	12,061,187-
REVENUE CATEGORY SUBTOTAL	34,469,860	22,408,673	12,061,187-
State Grants and Contracts-Cat			
STATE			
30001 SEMO- DISASTER RELIEF	519,638		519,638-
REVENUE CLASS SUBTOTAL	519,638		519,638-
REVENUE CATEGORY SUBTOTAL	519,638		519,638-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	67,166		67,166-
REVENUE CLASS SUBTOTAL	67,166		67,166-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CATEGORY SUBTOTAL	67,166		67,166-
DEPARTMENT OF EMERGENCY MANAGEMENT	35,893,907	22,408,673	13,485,234-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,052,000	1,813,000	239,000-
REVENUE CLASS SUBTOTAL	2,052,000	1,813,000	239,000-
REVENUE CATEGORY SUBTOTAL	2,052,000	1,813,000	239,000-
OFFICE OF ADMINISTRATIVE TAX APPEALS	2,052,000	1,813,000	239,000-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	7,157,032	3,441,326	3,715,706-
REVENUE CLASS SUBTOTAL	7,689,166	3,973,460	3,715,706-
REVENUE CATEGORY SUBTOTAL	7,689,166	3,973,460	3,715,706-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	100,000	650,000	550,000
REVENUE CLASS SUBTOTAL	100,000	650,000	550,000
REVENUE CATEGORY SUBTOTAL	100,000	650,000	550,000
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	275,000	275,000	
00846 AWARDS FROM LITIGATION	52,903,273	10,009,000	42,894,273-
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	63,553,273	20,659,000	42,894,273-
REVENUE CATEGORY SUBTOTAL	63,553,273	20,659,000	42,894,273-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	617,024	417,024	200,000-
REVENUE CLASS SUBTOTAL	617,024	417,024	200,000-
REVENUE CATEGORY SUBTOTAL	617,024	417,024	200,000-

EXECUTIVE BUDGET - FY22
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
LAW DEPARTMENT	71,959,463	25,699,484	46,259,979-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	2,000,000	1,031,000	969,000-
REVENUE CLASS SUBTOTAL	2,012,000	1,043,000	969,000-
REVENUE CATEGORY SUBTOTAL	2,012,000	1,043,000	969,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	50,000	50,000	
REVENUE CLASS SUBTOTAL	982,000	982,000	
REVENUE CATEGORY SUBTOTAL	982,000	982,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,436,809	1,947,851	488,958-
REVENUE CLASS SUBTOTAL	2,436,809	1,947,851	488,958-
REVENUE CATEGORY SUBTOTAL	2,436,809	1,947,851	488,958-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	69,331		69,331-
REVENUE CLASS SUBTOTAL	69,331		69,331-
ENVIRONMENTAL CONSERVATION			

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

30264 N Y S LOCAL WATERFRONT REVITAL	424,500		424,500-
REVENUE CLASS SUBTOTAL	424,500		424,500-
STATE			
30053 WATERFRONT STUDY	74,185		74,185-
REVENUE CLASS SUBTOTAL	74,185		74,185-
REVENUE CATEGORY SUBTOTAL	568,016		568,016-
DEPARTMENT OF CITY PLANNING	5,998,825	3,972,851	2,025,974-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,826,740	3,193,040	1,366,300
REVENUE CLASS SUBTOTAL	1,826,740	3,193,040	1,366,300
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,829,022	2,613,065	215,957-
00595 OTHER SERVICES/FEES	3,007,469	1,173,213	1,834,256-
00596 INTRA-CITY RENTALS	1,885,634	1,779,227	106,407-
REVENUE CLASS SUBTOTAL	7,722,125	5,565,505	2,156,620-
REVENUE CATEGORY SUBTOTAL	9,548,865	8,758,545	790,320-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants and Contracts-C			
JUSTICE			

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
04283 Equitable Sharing Program	4,528,542		4,528,542-
REVENUE CLASS SUBTOTAL	4,528,542		4,528,542-
TREASURY			
03204 Asset Forfeitures	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	1,640,731	626,031	1,014,700-
REVENUE CLASS SUBTOTAL	1,640,731	626,031	1,014,700-
REVENUE CATEGORY SUBTOTAL	6,269,273	626,031	5,643,242-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	113,580		113,580-
REVENUE CLASS SUBTOTAL	113,580		113,580-
REVENUE CATEGORY SUBTOTAL	113,580		113,580-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	32,725		32,725-
REVENUE CLASS SUBTOTAL	637,221	604,496	32,725-
REVENUE CATEGORY SUBTOTAL	637,221	604,496	32,725-
DEPARTMENT OF INVESTIGATION	17,155,439	10,575,572	6,579,867-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	351,070		351,070-
00595 OTHER SERVICES/FEES	3,781,143		3,781,143-
REVENUE CLASS SUBTOTAL	4,132,213		4,132,213-
REVENUE CATEGORY SUBTOTAL	4,132,213		4,132,213-
NEW YORK PUBLIC LIBRARY	4,132,213		4,132,213-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	150,000		150,000-
00592 EDUCATION SERVICES/FEES	730,000		730,000-
00595 OTHER SERVICES/FEES	844,201		844,201-
REVENUE CLASS SUBTOTAL	1,724,201		1,724,201-
REVENUE CATEGORY SUBTOTAL	1,724,201		1,724,201-
BROOKLYN PUBLIC LIBRARY	1,724,201		1,724,201-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	653,561		653,561-
00595 OTHER SERVICES/FEES	241,130		241,130-
REVENUE CLASS SUBTOTAL	894,691		894,691-
REVENUE CATEGORY SUBTOTAL	894,691		894,691-
QUEENS BOROUGH PUBLIC LIBRARY	894,691		894,691-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	60,556,621	24,855,888	35,700,733-
00596 INTRA-CITY RENTALS	672,767	722,767	50,000
REVENUE CLASS SUBTOTAL	61,229,388	25,578,655	35,650,733-
RENTAL INCOME			
00760 RENTALS: OTHER	36,500,000	36,500,000	
REVENUE CLASS SUBTOTAL	36,500,000	36,500,000	
REVENUE CATEGORY SUBTOTAL	98,729,388	63,078,655	35,650,733-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,173,968	15,173,968	
REVENUE CLASS SUBTOTAL	15,173,968	15,173,968	
REVENUE CATEGORY SUBTOTAL	15,173,968	15,173,968	
Federal Grants and Contracts-C			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	338,476,353	338,476,353	
13907 SCHOOL BREAKFAST PROGRAM	145,780,622	145,780,622	
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	523,403,503	523,403,503	
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	679,101,123	679,101,123	
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	269,781,558	329,781,558	60,000,000
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	75,500,000	75,500,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,550,000	1,550,000	
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14719 Student Support and Academic Enrichment	49,000,000	49,000,000	
14720 Education Stabilization Fund	720,547,801	3,136,568,998	2,416,021,197
REVENUE CLASS SUBTOTAL	1,925,242,331	4,401,263,528	2,476,021,197
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	123,500,000	123,500,000	
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
15901 HEAD START GRANT	131,623,145	131,623,145	
REVENUE CLASS SUBTOTAL	271,814,603	271,814,603	
REVENUE CATEGORY SUBTOTAL	2,720,460,437	5,196,481,634	2,476,021,197
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	306,004,692	306,004,692	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
27906 SPECIAL GRANTS-MISCELLANEOUS	19,500,000	19,500,000	
27907 P.S. AID/TEXTBOOKS	74,881,632	71,379,958	3,501,674-
27914 Charter Schools	217,427,184	100,171,323	117,255,861-
27920 BUILDING AID	9,677,640	9,564,218	113,422-
27921 TRANSPORTATION AID	599,913,947	583,569,694	16,344,253-
27923 PRIVATE EXCESS COST AID	170,829,331	169,004,841	1,824,490-
27924 OCCUPATIONAL EDUCATION AID	123,988,704	143,167,284	19,178,580
29253 DATA PROCESSING PROGRAM	28,743,102	27,968,401	774,701-
29255 PRESCHOOL SPECIAL EDUCATION	543,653,017	543,653,017	
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	18,655,072	18,569,103	85,969-
29262 HARDWARE AID	12,287,169	11,639,282	647,887-
29275 LIBRARY MATERIALS	7,050,679	7,747,456	696,777
29280 EDUCATION RELATED SUPPORT SVCS	13,043,246	6,521,623	6,521,623-
29290 HIGH COST EXCESS COST AID	245,407,067	268,031,564	22,624,497
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	7,353,659,065	8,577,919,215	1,224,260,150
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	8,907,551	8,907,551	
29605 SCA BASED BUILDING AID	473,789,972	468,237,165	5,552,807-
29606 BUILDING AID FOR LEASES	36,755,283	36,324,512	430,771-
29614 Universal Pre-Kindergarten	244,853,751	244,853,751	
29615 EDUCATION TECHNOLOGY INCENTIVE	67,882,797	32,386,177	35,496,620-
29617 PRE-KINDERGARTEN ADMIN COST	7,300,000	7,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	34,723,497	40,380,516	5,657,019
REVENUE CLASS SUBTOTAL	10,875,070,467	11,958,937,412	1,083,866,945
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
REVENUE CATEGORY SUBTOTAL	10,875,480,268	11,959,272,213	1,083,791,945
Non-Governmental Grants			

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	73,686,819	68,489,930	5,196,889-
41911 NON RESIDENT PUPIL TUITION	5,000,000	5,000,000	
41913 UNIVERSAL SERVICE FUNDS	38,385,466		38,385,466-
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	173,752,486	130,170,131	43,582,355-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	6,676,658		6,676,658-
REVENUE CLASS SUBTOTAL	6,676,658		6,676,658-
REVENUE CATEGORY SUBTOTAL	180,429,144	130,170,131	50,259,013-
DEPARTMENT OF EDUCATION	13,890,273,205	17,364,176,601	3,473,903,396

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00464 Higher Ed Ser/Fees Comm Coll2	415,110,408	415,110,408	
REVENUE CLASS SUBTOTAL	415,110,408	415,110,408	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	101,664,761	24,809,678	76,855,083-
REVENUE CLASS SUBTOTAL	101,664,761	24,809,678	76,855,083-
REVENUE CATEGORY SUBTOTAL	516,775,169	439,920,086	76,855,083-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
Federal Grants and Contracts-C			
EDUCATION			
14720 Education Stabilization Fund	39,343,035		39,343,035-
REVENUE CLASS SUBTOTAL	39,343,035		39,343,035-
REVENUE CATEGORY SUBTOTAL	39,343,035		39,343,035-
State Grants and Contracts-Cat			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	4,261,667	4,261,667	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,349,200	1,349,200	
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	20,858,867	20,858,867	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	227,215,000	227,215,000	
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	262,215,000	262,215,000	
REVENUE CATEGORY SUBTOTAL	283,073,867	283,073,867	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	10,515,763	10,515,763	
REVENUE CLASS SUBTOTAL	13,015,763	13,015,763	
REVENUE CATEGORY SUBTOTAL	13,015,763	13,015,763	
CITY UNIVERSITY OF NEW YORK	852,392,834	736,194,716	116,198,118-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,000,000	1,800,000	1,200,000-
REVENUE CLASS SUBTOTAL	3,000,000	1,800,000	1,200,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	3,825,000	2,625,000	1,200,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	27,169,000	31,891,000	4,722,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	27,755,000	32,477,000	4,722,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	286,403,850	305,440,832	19,036,982
00595 OTHER SERVICES/FEES	7,583,196	106,825	7,476,371-
REVENUE CLASS SUBTOTAL	293,999,046	305,559,657	11,560,611
REVENUE CATEGORY SUBTOTAL	321,754,046	338,036,657	16,282,611
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	10,000,000	11,000,000	1,000,000
00848 WIRELESS /CELL PHONE SURCHARGES	28,000,000	27,000,000	1,000,000-
00849 WIRELESS /E911 SURCHARGES-VOIP	22,400,000	22,400,000	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
00859 SUNDRIES	8,536,000	8,536,000	
REVENUE CLASS SUBTOTAL	68,936,000	68,936,000	
REVENUE CATEGORY SUBTOTAL	68,936,000	68,936,000	
Federal Grants and Contracts-C			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	4,526,956	4,264,322	262,634-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	1,003,218		1,003,218-
04261 JUSTICE ASSISTANCE GRANT FUNDS	317,512	500,352	182,840
04283 Equitable Sharing Program	26,561,937		26,561,937-
04294 National Sexual Assault Kit Initiative	450,536		450,536-
REVENUE CLASS SUBTOTAL	32,860,159	4,764,674	28,095,485-
STATE			
04017 UNITED NATIONS + CONSULATE	13,000,000	7,000,000	6,000,000-
REVENUE CLASS SUBTOTAL	13,000,000	7,000,000	6,000,000-
TREASURY			
03204 Asset Forfeitures	3,408,005		3,408,005-
REVENUE CLASS SUBTOTAL	3,408,005		3,408,005-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	8,595,594		8,595,594-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	512,802		512,802-
03279 SECURING THE CITIES	5,178,666		5,178,666-
03280 PORT SECURITY	11,981,529		11,981,529-
03281 RAIL AND TRANSIT SECURITY	4,624,945		4,624,945-
03301 FEMA Sandy B Emergency Protective Measur	2,292,368		2,292,368-
03304 FEMA Sandy E Buildings and Equipment	2,829,056		2,829,056-
03311 Presidential Residence Protection Securi	4,607,632		4,607,632-
04244 URBAN AREAS SECURITY INITIATIVE	92,572,624		92,572,624-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	50,000		50,000-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	133,245,216		133,245,216-
REVENUE CATEGORY SUBTOTAL	182,513,380	11,764,674	170,748,706-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	4,209		4,209-
29978 STATE AID-PENSION REIMBURSEMNT	11,962,731	11,962,731	
29982 NYS DORMITORY AUTHORITY GRANT	6,257,645		6,257,645-
REVENUE CLASS SUBTOTAL	18,224,585	11,962,731	6,261,854-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	14,952,740		14,952,740-
29853 AID TO CRIME LABS	667,126	536,208	130,918-
29854 AID TO LAW ENFORCEMENT	141,898		141,898-
29873 MOTOR VEHICLE THEFT INSU FRAUD	270,124		270,124-
REVENUE CLASS SUBTOTAL	16,031,888	536,208	15,495,680-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	5,000	4,000	1,000-
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	64,800	63,800	1,000-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	238,768		238,768-
30402 BUCKLE UP NEW YORK PROGRAM	305,669		305,669-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	111,118		111,118-
REVENUE CLASS SUBTOTAL	655,555		655,555-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	200,000	132,000	68,000-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	200,000	132,000	68,000-
STATE			
30005 Communications Improvement	5,734,906		5,734,906-
30555 STATE EMERGENCY AID	81,955		81,955-
REVENUE CLASS SUBTOTAL	5,816,861		5,816,861-
TRANSPORTATION			
21958 HIGHWAY SAFETY	78,888		78,888-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,571,932		2,571,932-
REVENUE CLASS SUBTOTAL	2,650,820		2,650,820-
REVENUE CATEGORY SUBTOTAL	43,644,509	12,694,739	30,949,770-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,440,046		1,440,046-
44010 TA-FARE EVASION OVERTIME	1,820,129		1,820,129-
44011 COMMUNITY ORIENTED POLICING SV	130,437		130,437-
44038 FORD WARRANTY PROGRAM	1,565,413		1,565,413-
44049 GMC-CHEVROLET IMPALA	191,849		191,849-
44061 NON-GOVERNMENTAL GRANTS	1,030,770		1,030,770-
REVENUE CLASS SUBTOTAL	6,178,644		6,178,644-
REVENUE CATEGORY SUBTOTAL	6,178,644		6,178,644-
POLICE DEPARTMENT	626,851,579	434,057,070	192,794,509-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,200,000	1,200,000	
REVENUE CLASS SUBTOTAL	1,200,000	1,200,000	
REVENUE CATEGORY SUBTOTAL	1,200,000	1,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	88,289,000	102,324,000	14,035,000
REVENUE CLASS SUBTOTAL	88,289,000	102,324,000	14,035,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	813,167	518,679	294,488-
REVENUE CLASS SUBTOTAL	813,167	518,679	294,488-
REVENUE CATEGORY SUBTOTAL	89,102,167	102,842,679	13,740,512
Federal Grants and Contracts-C			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	5,938,162		5,938,162-
REVENUE CLASS SUBTOTAL	5,938,162		5,938,162-
TRANSPORTATION			
06916 Technical Assistance Grants	4,261		4,261-
REVENUE CLASS SUBTOTAL	4,261		4,261-
HEALTH & HUMAN SERVICES			

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
13042 Hospital Preparedness Program (HPP) Ebol	35,000		35,000-
13051 Provider Relief Fund - CARES Act	6,133,587		6,133,587-
15647 SEFA Federal Contracts-Health	11,869,388	8,975,400	2,893,988-
15648 Non-SEFA Federal Contracts-Health	15,226,897	11,574,285	3,652,612-
REVENUE CLASS SUBTOTAL	33,264,872	20,549,685	12,715,187-
DEPARTMENT of HOMELAND SECURI			
03268 ASSISTANCE TO FIREFIGHTERS GRANT	7,826,069		7,826,069-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	73,714		73,714-
03280 PORT SECURITY	12,709,679		12,709,679-
03304 FEMA Sandy E Buildings and Equipment	1,053,263		1,053,263-
03305 FEMA Sandy F Utilities	12,056,591	2,607,165	9,449,426-
04244 URBAN AREAS SECURITY INITIATIVE	19,232,852	15,399,743	3,833,109-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	29,271,495	22,039,208	7,232,287-
REVENUE CLASS SUBTOTAL	82,223,663	40,046,116	42,177,547-
REVENUE CATEGORY SUBTOTAL	121,430,958	60,595,801	60,835,157-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	18,338,745	18,338,745	
29982 NYS DORMITORY AUTHORITY GRANT	57,586		57,586-
REVENUE CLASS SUBTOTAL	18,396,331	18,338,745	57,586-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	209,184		209,184-
REVENUE CLASS SUBTOTAL	209,184		209,184-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	989,000	
30005 Communications Improvement	108,695		108,695-
30555 STATE EMERGENCY AID	58,657		58,657-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,156,352	989,000	167,352-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	20,607,868	20,173,746	434,122-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	343,270,160	376,203,563	32,933,403
44061 NON-GOVERNMENTAL GRANTS	41,102		41,102-
REVENUE CLASS SUBTOTAL	343,311,262	376,203,563	32,892,301
REVENUE CATEGORY SUBTOTAL	343,311,262	376,203,563	32,892,301
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	699,363	702,166	2,803
REVENUE CLASS SUBTOTAL	699,363	702,166	2,803
REVENUE CATEGORY SUBTOTAL	699,363	702,166	2,803
FIRE DEPARTMENT	576,351,618	561,717,955	14,633,663-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
REVENUE CATEGORY SUBTOTAL	200,000		200,000-
State Grants and Contracts-Cat			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	415,000	327,442	87,558-
REVENUE CLASS SUBTOTAL	415,000	327,442	87,558-
REVENUE CATEGORY SUBTOTAL	415,000	327,442	87,558-
DEPARTMENT OF VETERANS' SERVICES	615,000	327,442	287,558-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	342,511	342,511	
00595 OTHER SERVICES/FEES	3,037,204		3,037,204-
REVENUE CLASS SUBTOTAL	3,379,715	342,511	3,037,204-
REVENUE CATEGORY SUBTOTAL	3,379,715	342,511	3,037,204-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	99,557	99,557	
11969 FOOD STAMP EMPLOY.& TRAINING	11,500,000	11,500,000	
13918 SCHOOL LUNCH-PRISONS	353,753	353,753	
REVENUE CLASS SUBTOTAL	11,953,310	11,953,310	
JUSTICE			
04297 Coronavirus Emergency Supplemental Fundi	3,792,688		3,792,688-
REVENUE CLASS SUBTOTAL	3,792,688		3,792,688-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	37,772,765	35,236,202	2,536,563-
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
11958 TANF--EMERGENCY ASSISTANCE	18,642,255	18,642,255	
11959 FOSTER CARE TITLE IV-E	195,709,482	140,313,647	55,395,835-
11960 TITLE IV-E - PROTECTIVE SERVICES	13,426,758	13,426,758	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	62,841,344	63,102,698	261,354
11962 ADOPTION ASSISTANCE	111,626,943	111,626,943	
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	488,086,609	486,086,609	2,000,000-
11968 TEMP.ASST NEEDY FAMILY 100%FED	3,378,600		3,378,600-
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11981 CHILD SUPPORT ADMINISTRATION	62,070	62,070	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,091,865	2,091,865	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	84,256,731	84,256,731	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLXX CHILD WELFARE	134,546,060	134,546,060	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
12504 Child Abuse and Neglect State Grants	15,792		15,792-
REVENUE CLASS SUBTOTAL	1,236,059,378	1,172,993,942	63,065,436-
REVENUE CATEGORY SUBTOTAL	1,251,805,376	1,184,947,252	66,858,124-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
CRIMINAL JUSTICE			
29869 STATE LOCAL INITIATIVE	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,166,000	2,166,000	
25910 DAY CARE SERVICES	450,000		450,000-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
25913 STATE DOSS FRINGE BENEFITS	95,460,722	96,997,285	1,536,563
26001 Safe Harbour for Exploited Children	440,000	440,000	
26011 FAMILY + CHILDREN SERVICES	1,577,070		1,577,070-
26063 FOSTER CARE BLOCK GRANT	190,939,834	190,939,834	
26066 ADOPTION	95,951,409	95,951,409	
26067 JD-PINS REMANDS	2,301,238	2,301,238	
26071 SAFETY-NET	59,749	59,749	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,349,271	4,349,271	
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	463,308,375	365,565,434	97,742,941-
REVENUE CLASS SUBTOTAL	857,246,731	759,013,283	98,233,448-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	2,668,617	2,668,617	
30851 SECURE DETENTION SERVICES	28,095,226	28,097,463	2,237
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	30,764,063	30,766,300	2,237
REVENUE CATEGORY SUBTOTAL	888,235,794	789,779,583	98,456,211-
ADMIN FOR CHILDREN'S SERVICES	2,146,839,885	1,978,488,346	168,351,539-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	6,257,687	6,257,687	
00595 OTHER SERVICES/FEES	4,184,981	3,809,333	375,648-
REVENUE CLASS SUBTOTAL	10,442,668	10,067,020	375,648-
REVENUE CATEGORY SUBTOTAL	10,667,668	10,292,020	375,648-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
Federal Grants and Contracts-C			
AGRICULTURE			
11969 FOOD STAMP EMPLOY.& TRAINING	71,843,550	73,169,034	1,325,484
11971 FOOD STAMPS	23,033,977	25,222,858	2,188,881
11983 TRAINING	2,025,584	2,005,660	19,924-
11986 FOOD STAMP ADMINISTRATION	89,261,668	90,612,699	1,351,031
REVENUE CLASS SUBTOTAL	186,164,779	191,010,251	4,845,472
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	
50007 Continuum of Care Program	390,605		390,605-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	35,597,513	35,206,908	390,605-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	43,693,944	39,200,421	4,493,523-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	164,363,117	164,420,836	57,719
11914 TANF - FRINGE BENEFITS	103,008,093	96,008,093	7,000,000-
11919 MEDICAL ASSISTANCE PROGRAM	141,596,215	42,180,598	99,415,617-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	491,192,434	475,540,672	15,651,762-
11958 TANF--EMERGENCY ASSISTANCE	127,835,289	135,422,289	7,587,000
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,320,363	47,321,557	1,194
11968 TEMP.ASST NEEDY FAMILY 100%FED	20,675	20,675	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,810	480,810	
11980 MEDICAL ASSISTANCE PROGRAM	257,368,313	206,744,282	50,624,031-
11981 CHILD SUPPORT ADMINISTRATION	66,673,348	63,720,226	2,953,122-
11985 TANF EMPLOYMENT ADMINISTRATION	68,033,317	68,057,337	24,020
11987 SPECIAL PROJECTS	21,873,554	19,427,192	2,446,362-
11988 TANF-SAFETY NET	23,236,811	23,236,811	
REVENUE CLASS SUBTOTAL	1,556,696,283	1,381,781,799	174,914,484-
DEPARTMENT of HOMELAND SECURI			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	82,950		82,950-
REVENUE CLASS SUBTOTAL	82,950		82,950-
REVENUE CATEGORY SUBTOTAL	1,778,541,525	1,607,998,958	170,542,567-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	66,398,603	66,398,603	
25913 STATE DOSS FRINGE BENEFITS	56,129,273	50,129,273	6,000,000-
26003 SHELTERS	5,292,803	8,595,765	3,302,962
26065 PROTECTIVE SERVICES	53,216,179	54,454,607	1,238,428
26071 SAFETY-NET	294,728,170	311,143,934	16,415,764
26072 WORK NOW	75,205,352	75,205,352	
26076 ADMINISTRATION	25,748,882	22,727,447	3,021,435-
26079 EMERGENCY ASSIST FOR ADULT	20,264,071	20,264,071	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
26081 WELFARE TO WORK	231,620	231,620	
26085 TRAINING	2,445,116	2,445,116	
26087 MEDICAL ASSISTANCE ADMINISTRAT	219,787,778	225,413,732	5,625,954
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	819,554,427	837,116,100	17,561,673
REVENUE CATEGORY SUBTOTAL	819,554,427	837,116,100	17,561,673
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,721,710		1,721,710-
REVENUE CLASS SUBTOTAL	1,721,710		1,721,710-
REVENUE CATEGORY SUBTOTAL	1,721,710		1,721,710-
DEPARTMENT OF SOCIAL SERVICES	2,652,816,370	2,497,738,118	155,078,252-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	851,186	851,186	
REVENUE CLASS SUBTOTAL	851,186	851,186	
REVENUE CATEGORY SUBTOTAL	851,186	851,186	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	190,384,041		190,384,041-
11950 SUPPORTIVE HOUSING PROGRAM	1,137,722		1,137,722-
50007 Continuum of Care Program	719,186		719,186-
REVENUE CLASS SUBTOTAL	192,240,949		192,240,949-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,948,648	46,948,648	
11906 TANF - ADMINISTRATIVE EXPENSES	23,159,945	21,706,881	1,453,064-
11914 TANF - FRINGE BENEFITS	2,793,746	2,793,746	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	545,981,041	460,718,082	85,262,959-
REVENUE CLASS SUBTOTAL	618,883,380	532,167,357	86,716,023-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	290,000		290,000-
REVENUE CLASS SUBTOTAL	290,000		290,000-
REVENUE CATEGORY SUBTOTAL	814,861,329	535,614,357	279,246,972-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
SOCIAL SERVICES			
25913 STATE DOSS FRINGE BENEFITS	1,723,756	1,723,756	
26003 SHELTERS	6,971,122	3,668,160	3,302,962-
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26071 SAFETY-NET	103,186,129	103,149,061	37,068-
REVENUE CLASS SUBTOTAL	180,873,106	177,533,076	3,340,030-
REVENUE CATEGORY SUBTOTAL	180,873,106	177,533,076	3,340,030-
DEPARTMENT OF HOMELESS SERVICES	996,585,621	713,998,619	282,587,002-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	660,000	660,000	
REVENUE CLASS SUBTOTAL	660,000	660,000	
REVENUE CATEGORY SUBTOTAL	660,000	660,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	7,700,000	13,000,000	5,300,000
REVENUE CLASS SUBTOTAL	7,700,000	13,000,000	5,300,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	114,700	14,700	100,000-
00595 OTHER SERVICES/FEES	246,107	93,220	152,887-
REVENUE CLASS SUBTOTAL	360,807	107,920	252,887-
REVENUE CATEGORY SUBTOTAL	8,060,807	13,107,920	5,047,113
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
00859 SUNDRIES	1,801,000	1,801,000	
REVENUE CLASS SUBTOTAL	1,809,000	1,809,000	
REVENUE CATEGORY SUBTOTAL	1,809,000	1,809,000	
Federal Grants and Contracts-C			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	5,961,617	5,961,617	
REVENUE CLASS SUBTOTAL	5,961,617	5,961,617	
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
REVENUE CATEGORY SUBTOTAL	8,285,617	8,285,617	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,184,000	1,109,000	75,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	736,731		736,731-
REVENUE CLASS SUBTOTAL	736,731		736,731-
REVENUE CATEGORY SUBTOTAL	736,731		736,731-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	1,030,440	1,034,095	3,655
REVENUE CLASS SUBTOTAL	1,030,440	1,034,095	3,655
REVENUE CATEGORY SUBTOTAL	1,030,440	1,034,095	3,655
DEPARTMENT OF CORRECTION	21,791,595	26,030,632	4,239,037

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	113,034,183	114,492,362	1,458,179
REVENUE CLASS SUBTOTAL	113,034,183	114,492,362	1,458,179
REVENUE CATEGORY SUBTOTAL	113,034,183	114,492,362	1,458,179
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	67,759,198	68,524,774	765,576
29854 AID TO LAW ENFORCEMENT	670,000		670,000-
REVENUE CLASS SUBTOTAL	68,429,198	68,524,774	95,576
EDUCATION			
29605 SCA BASED BUILDING AID	852,279,344	836,462,413	15,816,931-
REVENUE CLASS SUBTOTAL	852,279,344	836,462,413	15,816,931-
STATE			
30553 INDIGENT LEGAL SERVICES FUND	138,647,378	40,594,687	98,052,691-
REVENUE CLASS SUBTOTAL	138,647,378	40,594,687	98,052,691-
REVENUE CATEGORY SUBTOTAL	1,059,355,920	945,581,874	113,774,046-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	78,867,000	78,867,000	
REVENUE CLASS SUBTOTAL	78,867,000	78,867,000	
NONGOVT GRANTS-HEALTH/HOSPITAL			

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
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37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	355,774,721	355,774,721	
MISCELLANEOUS	1,528,164,824	1,415,848,957	112,315,867-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	170,520,160	153,789,463	16,730,697-
REVENUE CLASS SUBTOTAL	170,520,160	153,789,463	16,730,697-
REVENUE CATEGORY SUBTOTAL	170,520,160	153,789,463	16,730,697-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	17,687,437	17,206,124	481,313-
REVENUE CLASS SUBTOTAL	17,687,437	17,206,124	481,313-
REVENUE CATEGORY SUBTOTAL	17,687,437	17,206,124	481,313-
DEBT SERVICE	188,207,597	170,995,587	17,212,010-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	1,400,000	2,889,000	1,489,000
REVENUE CLASS SUBTOTAL	1,400,000	2,889,000	1,489,000
REVENUE CATEGORY SUBTOTAL	1,400,000	2,889,000	1,489,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	1,000,000	2,828,000	1,828,000
REVENUE CLASS SUBTOTAL	1,000,000	2,828,000	1,828,000
REVENUE CATEGORY SUBTOTAL	1,000,000	2,828,000	1,828,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
CITY CLERK	2,550,000	5,867,000	3,317,000

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	740,140		740,140-
00595 OTHER SERVICES/FEES	1,640,594	515,251	1,125,343-
REVENUE CLASS SUBTOTAL	2,380,734	515,251	1,865,483-
REVENUE CATEGORY SUBTOTAL	2,380,734	515,251	1,865,483-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	255,730	339,652	83,922
REVENUE CLASS SUBTOTAL	255,730	339,652	83,922
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,288,357	1,288,357	
11922 TITLE V SEN COM SER EMP PROG.	3,270,575	3,579,495	308,920
REVENUE CLASS SUBTOTAL	4,558,932	4,867,852	308,920
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	18,849,277	18,849,277	
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,270,814	10,270,814	
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	20,551,332	20,551,332	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
11980 MEDICAL ASSISTANCE PROGRAM	3,058,913		3,058,913-
12508 HEALTH INSURANCE ASSISTANCE PM	583,746	583,746	
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12517 TITLE E - CAREGIVER SUPPORT	3,514,168	3,514,168	
13028 MEDICARE ENROLLMENT	273,313	169,368	103,945-
15602 AGING TITLE IV & II DESCRETIONARY PGM	105,501	212,017	106,516
15653 Evidence-Based Falls Prevention Programs	149,770	149,770	
REVENUE CLASS SUBTOTAL	68,296,574	65,240,232	3,056,342-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,973,414	1,698,359	275,055-
REVENUE CLASS SUBTOTAL	1,973,414	1,698,359	275,055-
REVENUE CATEGORY SUBTOTAL	75,084,650	72,146,095	2,938,555-
State Grants and Contracts-Cat			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25925 COMMUNITY SERVICES FOR AGING	10,072,924	10,072,924	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,509,762	10,509,762	
25927 EXPANDED IN-HOMES SERVICES	22,561,076	22,561,076	
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	43,314,493	43,314,493	
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	422,554	347,208	75,346-
REVENUE CLASS SUBTOTAL	422,554	347,208	75,346-
EDUCATION			
27921 TRANSPORTATION AID	395,804	395,804	
REVENUE CLASS SUBTOTAL	395,804	395,804	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

HEALTH			
23980 PUBLIC HEALTH PRIORITIES	207,672		207,672-
REVENUE CLASS SUBTOTAL	207,672		207,672-
REVENUE CATEGORY SUBTOTAL	44,340,523	44,057,505	283,018-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	174,462		174,462-
REVENUE CLASS SUBTOTAL	174,462		174,462-
REVENUE CATEGORY SUBTOTAL	174,462		174,462-
DEPARTMENT FOR THE AGING	122,980,369	117,718,851	5,261,518-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,011,564	25,738	4,985,826-
REVENUE CLASS SUBTOTAL	5,011,564	25,738	4,985,826-
REVENUE CATEGORY SUBTOTAL	5,011,564	25,738	4,985,826-
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	3,371	3,371	
REVENUE CLASS SUBTOTAL	3,371	3,371	
REVENUE CATEGORY SUBTOTAL	3,371	3,371	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	36,338		36,338-
REVENUE CLASS SUBTOTAL	36,338		36,338-
REVENUE CATEGORY SUBTOTAL	36,338		36,338-
DEPARTMENT OF CULTURAL AFFAIRS	5,051,273	29,109	5,022,164-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	188,000		188,000-
REVENUE CLASS SUBTOTAL	188,000		188,000-
REVENUE CATEGORY SUBTOTAL	388,000	200,000	188,000-
FINANCIAL INFORMATION SERVICE AGENCY	388,000	200,000	188,000-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	543,000	543,000	
REVENUE CLASS SUBTOTAL	608,000	608,000	
REVENUE CATEGORY SUBTOTAL	608,000	608,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,000	8,000	
REVENUE CLASS SUBTOTAL	8,000	8,000	
REVENUE CATEGORY SUBTOTAL	8,000	8,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	168,895		168,895-
REVENUE CLASS SUBTOTAL	168,895		168,895-
REVENUE CATEGORY SUBTOTAL	168,895		168,895-
OFFICE OF PAYROLL ADMINISTRATION	784,895	616,000	168,895-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,714,000	6,095,000	381,000
REVENUE CLASS SUBTOTAL	5,714,000	6,095,000	381,000
REVENUE CATEGORY SUBTOTAL	5,714,000	6,095,000	381,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
State Grants and Contracts-Cat			
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	45,000		45,000-
REVENUE CLASS SUBTOTAL	45,000		45,000-
REVENUE CATEGORY SUBTOTAL	45,000		45,000-
LANDMARKS PRESERVATION COMM.	5,768,000	6,104,000	336,000

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	33,050,000	30,206,000	2,844,000-
REVENUE CLASS SUBTOTAL	33,050,000	30,206,000	2,844,000-
REVENUE CATEGORY SUBTOTAL	33,050,000	30,206,000	2,844,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
REVENUE CATEGORY SUBTOTAL	9,500,000	9,500,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,000,000	11,600,000	5,600,000
REVENUE CLASS SUBTOTAL	6,000,000	11,600,000	5,600,000
REVENUE CATEGORY SUBTOTAL	6,000,000	11,600,000	5,600,000
NYC TAXI AND LIMOUSINE COMM	48,550,000	51,306,000	2,756,000

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	46,687		46,687-
REVENUE CLASS SUBTOTAL	46,687		46,687-
REVENUE CATEGORY SUBTOTAL	46,687		46,687-
COMMISSION ON HUMAN RIGHTS	46,687		46,687-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,718,134	1,718,134	
00592 EDUCATION SERVICES/FEES	132,901,997	136,901,997	4,000,000
00595 OTHER SERVICES/FEES	10,259,333	2,772,507	7,486,826-
REVENUE CLASS SUBTOTAL	144,879,464	141,392,638	3,486,826-
REVENUE CATEGORY SUBTOTAL	144,879,464	141,392,638	3,486,826-
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	4,969,379		4,969,379-
REVENUE CLASS SUBTOTAL	4,969,379		4,969,379-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	16,541,104	16,541,104	
16151 W.I.A. IN SCHOOL YOUTH	5,513,702	5,513,702	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,450,534	2,450,534	
REVENUE CLASS SUBTOTAL	24,505,340	24,505,340	
EDUCATION			
14718 Performance Partnership Pilots for Disco	42,808		42,808-
REVENUE CLASS SUBTOTAL	42,808		42,808-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	22,724,885		22,724,885-
15905 COMMUNITY SERVICE BLOCK GRANT	79,698,494	33,482,403	46,216,091-
REVENUE CLASS SUBTOTAL	102,423,379	33,482,403	68,940,976-
REVENUE CATEGORY SUBTOTAL	131,940,906	57,987,743	73,953,163-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	4,718,648	3,930,745	787,903-
29976 RUNAWAY & HOMELESS YOUTH	885,385	772,765	112,620-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,162,547	571,614	590,933-
REVENUE CLASS SUBTOTAL	6,766,580	5,275,124	1,491,456-
REVENUE CATEGORY SUBTOTAL	6,766,580	5,275,124	1,491,456-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	7,459,184	319,316	7,139,868-
REVENUE CLASS SUBTOTAL	7,459,184	319,316	7,139,868-
REVENUE CATEGORY SUBTOTAL	7,459,184	319,316	7,139,868-
DEPARTMENT OF YOUTH & COMMUNITY DEV	291,046,134	204,974,821	86,071,313-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	153,000	99,000	54,000-
REVENUE CLASS SUBTOTAL	153,000	99,000	54,000-
REVENUE CATEGORY SUBTOTAL	153,000	99,000	54,000-
CONFLICTS OF INTEREST BOARD	153,000	99,000	54,000-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	161,209		161,209-
REVENUE CLASS SUBTOTAL	161,209		161,209-
REVENUE CATEGORY SUBTOTAL	161,209		161,209-
MANHATTAN COMMUNITY BOARD #1	161,209		161,209-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	58,653		58,653-
REVENUE CLASS SUBTOTAL	58,653		58,653-
REVENUE CATEGORY SUBTOTAL	58,653		58,653-
MANHATTAN COMMUNITY BOARD #2	58,653		58,653-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	110,185		110,185-
REVENUE CLASS SUBTOTAL	110,185		110,185-
REVENUE CATEGORY SUBTOTAL	110,185		110,185-
MANHATTAN COMMUNITY BOARD #6	110,185		110,185-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 350 MANHATTAN COMMUNITY BOARD #10

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,955		2,955-
REVENUE CLASS SUBTOTAL	2,955		2,955-
REVENUE CATEGORY SUBTOTAL	2,955		2,955-
MANHATTAN COMMUNITY BOARD #10	2,955		2,955-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	683		683-
REVENUE CLASS SUBTOTAL	683		683-
REVENUE CATEGORY SUBTOTAL	683		683-
BRONX COMMUNITY BOARD #5	683		683-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	50,508		50,508-
REVENUE CLASS SUBTOTAL	50,508		50,508-
REVENUE CATEGORY SUBTOTAL	50,508		50,508-
QUEENS COMMUNITY BOARD #1	50,508		50,508-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,229		1,229-
REVENUE CLASS SUBTOTAL	1,229		1,229-
REVENUE CATEGORY SUBTOTAL	1,229		1,229-
QUEENS COMMUNITY BOARD #3	1,229		1,229-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	452,000	452,000	
REVENUE CLASS SUBTOTAL	452,000	452,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,773,575	6,338,025	435,550-
REVENUE CLASS SUBTOTAL	6,773,575	6,338,025	435,550-
REVENUE CATEGORY SUBTOTAL	7,225,575	6,790,025	435,550-
Federal Grants and Contracts-C			
JUSTICE			
04283 Equitable Sharing Program	25,000		25,000-
REVENUE CLASS SUBTOTAL	25,000		25,000-
REVENUE CATEGORY SUBTOTAL	25,000		25,000-
State Grants and Contracts-Cat			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	15,103,464	14,842,648	260,816-
REVENUE CLASS SUBTOTAL	15,103,464	14,842,648	260,816-
REVENUE CATEGORY SUBTOTAL	15,103,464	14,842,648	260,816-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	5,097,312		5,097,312-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	5,097,312		5,097,312-
REVENUE CATEGORY SUBTOTAL	5,097,312		5,097,312-
DEPARTMENT OF PROBATION	27,451,351	21,632,673	5,818,678-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	2,289,426	550,000	1,739,426-
REVENUE CLASS SUBTOTAL	2,299,281	559,855	1,739,426-
REVENUE CATEGORY SUBTOTAL	2,349,281	609,855	1,739,426-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	12,900,000		12,900,000-
REVENUE CLASS SUBTOTAL	12,900,000		12,900,000-
REVENUE CATEGORY SUBTOTAL	12,900,000		12,900,000-
Federal Grants and Contracts-C			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	298,204	300,000	1,796

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	298,204	300,000	1,796
HOUSING AND URBAN DEVELOPMENT			
00934 CDBG-Disaster Recovery NY Rising	332,305	1,214,036	881,731
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	619,353		619,353-
REVENUE CLASS SUBTOTAL	951,658	1,214,036	262,378
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	32,324,635	23,794,613	8,530,022-
16152 W.I.A. DISLOCATED WORKERS	17,778,851	13,804,643	3,974,208-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	3,959,007	4,962,812	1,003,805
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	415,903		415,903-
REVENUE CLASS SUBTOTAL	54,590,197	42,673,869	11,916,328-
TRANSPORTATION			
06917 America's Marine Highway Grants	298,423		298,423-
REVENUE CLASS SUBTOTAL	298,423		298,423-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	399,749		399,749-
REVENUE CLASS SUBTOTAL	399,749		399,749-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	5,446,572		5,446,572-
03305 FEMA Sandy F Utilities	310,163		310,163-
REVENUE CLASS SUBTOTAL	5,756,735		5,756,735-
REVENUE CATEGORY SUBTOTAL	62,294,966	44,187,905	18,107,061-
State Grants and Contracts-Cat			

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

EDUCATION			
29960 VOCATIONAL EDUCATION	124,484	82,989	41,495-
REVENUE CLASS SUBTOTAL	124,484	82,989	41,495-
ENVIRONMENTAL CONSERVATION			
30266 NYC AMBIENT SURFACE WATER PROJ	24,314		24,314-
REVENUE CLASS SUBTOTAL	24,314		24,314-
REVENUE CATEGORY SUBTOTAL	148,798	82,989	65,809-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	552,410	479,491	72,919-
43954 NYC BRAC SECURITY PROGRAM	24,181	24,181	
REVENUE CLASS SUBTOTAL	576,591	503,672	72,919-
REVENUE CATEGORY SUBTOTAL	576,591	503,672	72,919-
DEPARTMENT OF SMALL BUSINESS SERVICES	78,369,636	45,484,421	32,885,215-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	25,554,250	21,458,250	4,096,000-
REVENUE CLASS SUBTOTAL	25,554,250	21,458,250	4,096,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,462,937	2,096,270	1,366,667-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	3,464,029	2,097,362	1,366,667-
RENTAL INCOME			
00760 RENTALS: OTHER	13,447,000	12,775,000	672,000-
REVENUE CLASS SUBTOTAL	13,447,000	12,775,000	672,000-
REVENUE CATEGORY SUBTOTAL	42,465,279	36,330,612	6,134,667-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	
REVENUE CATEGORY SUBTOTAL	1,106,000	1,106,000	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	3,100,000	3,100,000	
00859 SUNDRIES	565,000	565,000	
REVENUE CLASS SUBTOTAL	3,665,000	3,665,000	
REVENUE CATEGORY SUBTOTAL	3,665,000	3,665,000	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01203 SECT 17 RENTAL REHABILITATION	1,435,712		1,435,712-
01207 HOME INVESTMENT PARTNERSHIP	10,102,175	10,108,707	6,532
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	987,228	1,305,796	318,568
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	2,646,664		2,646,664-
50000 SECTION 8 ADMIN FEES - VOUCHER	529,086,634	449,134,515	79,952,119-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	12,331,389	9,396,894	2,934,495-
50002 Continuum of Care - Shelter Plus Care	42,910,357	41,581,063	1,329,294-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	9,849,437	9,849,437	
50008 Family Self-Sufficiency Program	1,622,908	1,323,692	299,216-
50009 Mainstream Vouchers	1,213,318	1,051,318	162,000-
REVENUE CLASS SUBTOTAL	612,185,822	523,751,422	88,434,400-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,054,954	495,862	559,092-
REVENUE CLASS SUBTOTAL	1,054,954	495,862	559,092-
DEPARTMENT of HOMELAND SECURI			
03287 Cooperating Technical Partners	80,000		80,000-
04244 URBAN AREAS SECURITY INITIATIVE	112,972	16,650	96,322-
REVENUE CLASS SUBTOTAL	192,972	16,650	176,322-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CATEGORY SUBTOTAL	613,433,748	524,263,934	89,169,814-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,075,000	1,075,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	292,199	70,474	221,725-
44061 NON-GOVERNMENTAL GRANTS	262,410		262,410-
REVENUE CLASS SUBTOTAL	554,609	70,474	484,135-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	7,823,515	5,079,812	2,743,703-
44501 NYC HOUSING & URBAN DEVELOPMENT	667,291	63,539	603,752-
REVENUE CLASS SUBTOTAL	8,490,806	5,143,351	3,347,455-
REVENUE CATEGORY SUBTOTAL	9,045,415	5,213,825	3,831,590-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	33,464,350	33,590,121	125,771
REVENUE CLASS SUBTOTAL	33,464,350	33,590,121	125,771
REVENUE CATEGORY SUBTOTAL	33,464,350	33,590,121	125,771
HOUSING PRESERVATION AND DEVELOPMENT	704,338,792	605,328,492	99,010,300-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,000,000	2,140,000	860,000-
REVENUE CLASS SUBTOTAL	3,000,000	2,140,000	860,000-
PERMITS			
00250 PERMITS - GENERAL	31,936,000	35,936,000	4,000,000
00251 CONSTRUCTION PERMITS	150,000,000	178,848,000	28,848,000
REVENUE CLASS SUBTOTAL	181,936,000	214,784,000	32,848,000
REVENUE CATEGORY SUBTOTAL	184,936,000	216,924,000	31,988,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	38,765,000	37,600,000	1,165,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,645,000	4,645,000	
REVENUE CLASS SUBTOTAL	43,410,000	42,245,000	1,165,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	11,594,946		11,594,946-
REVENUE CLASS SUBTOTAL	11,594,946		11,594,946-
REVENUE CATEGORY SUBTOTAL	55,004,946	42,245,000	12,759,946-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	88,000,000	80,000,000	8,000,000-
REVENUE CLASS SUBTOTAL	88,000,000	80,000,000	8,000,000-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	88,000,000	80,000,000	8,000,000-
DEPARTMENT OF BUILDINGS	327,940,946	339,169,000	11,228,054

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	10,896,000	10,896,000	
REVENUE CLASS SUBTOTAL	10,896,000	10,896,000	
REVENUE CATEGORY SUBTOTAL	11,802,000	11,802,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	11,410,000	11,141,000	269,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,344,000	4,344,000	
REVENUE CLASS SUBTOTAL	15,754,000	15,485,000	269,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	1,849,637	502,872	1,346,765-
00592 EDUCATION SERVICES/FEES	490,221	490,221	
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	4,537,338	2,166,000	2,371,338-
00595 OTHER SERVICES/FEES	5,978,149	6,662,423	684,274
REVENUE CLASS SUBTOTAL	12,965,345	9,931,516	3,033,829-
REVENUE CATEGORY SUBTOTAL	28,719,345	25,416,516	3,302,829-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,100,000	3,100,000	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	3,100,000	3,100,000	
REVENUE CATEGORY SUBTOTAL	3,100,000	3,100,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	2,082,734	1,794,888	287,846-
03011 Food Insecurity Nutrition Incentive Gran	125,500		125,500-
13919 Summer Food Service Program for Children	143,576	134,083	9,493-
REVENUE CLASS SUBTOTAL	2,351,810	1,928,971	422,839-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	25,468,503	22,400,750	3,067,753-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	381,585	50,576	331,009-
REVENUE CLASS SUBTOTAL	25,850,088	22,451,326	3,398,762-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	1,405,312		1,405,312-
04264 Forensic DNA Backlog Reduction Program	3,035,295		3,035,295-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	75,659		75,659-
REVENUE CLASS SUBTOTAL	4,516,266		4,516,266-
ARTS AND THE HUMANITIES			
03804 NATIONAL ENDOWMENT FOR THE ARTS	77,782		77,782-
REVENUE CLASS SUBTOTAL	77,782		77,782-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	45,648	48,464	2,816
REVENUE CLASS SUBTOTAL	45,648	48,464	2,816

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

EDUCATION			
14704 EARLY INTERVENTION RESPITE	3,826,709	3,620,687	206,022-
REVENUE CLASS SUBTOTAL	3,826,709	3,620,687	206,022-
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,022,122	2,711,271	310,851-
07920 IMMUNIZATION PROGRAM	24,857,964	71,899,348	47,041,384
07921 VENEREAL DISEASE CONTROL	5,761,801	4,638,850	1,122,951-
07923 TUBERCULOSIS CONTROL PROGRAM	5,066,093	4,644,419	421,674-
07935 AIDS PREVENTION SURVEILLANCE	53,231,624	39,601,234	13,630,390-
07936 Acquired Immunodeficiency Syndrome (AIDS)	93,851		93,851-
07944 FEDERAL CSS	16,396,964	16,396,964	
07949 INJURY PREVENTION PROGRAM	181,012	39,914	141,098-
07951 MCKINNEY HOMELESS BLOCK GRANT	1,619,348	1,619,348	
07953 CASE MANAGEMENT SERVICES PHCP	250,268	224,714	25,554-
07955 CHILDHOOD LEAD SCREENING PREV	267,136		267,136-
07958 AIDS HIV SURVEILLANCE	2,094,698	1,952,740	141,958-
07959 RYAN WHITE HIV EMERGCY RELIEF	94,570,345	92,791,568	1,778,777-
07966 NEW YORK NEW YORK PATH	1,085,744	1,085,744	
07968 DAY CARE INSPECTIONS	15,239,655	13,453,307	1,786,348-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	240,301	54,868	185,433-
07981 CHILDREN FAMILY COMMUNITY SUP	2,084,386	2,084,386	
07998 SAFE MOTHERHOOD & INFANT HEALTH	151,245	136,518	14,727-
08006 HEALTHY START INITIATIVE	484,597	158,418	326,179-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE		1,410,398	1,410,398
11919 MEDICAL ASSISTANCE PROGRAM	20,072,820	20,196,543	123,723
11980 MEDICAL ASSISTANCE PROGRAM	14,046,913	14,047,364	451
13013 MAMMOGRAPHY QUALITY STANDARDS	518,521	553,979	35,458
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	1,119,536	714,574	404,962-
13040 Epidemiology and Laboratory Capacity for	1,009,065,821	278,335,506	730,730,315-
13043 Adult Viral Hepatitis Prevention and Con	786,403	608,564	177,839-
13044 Birth Defects and Developmental Disabili	132,742		132,742-
13047 Capacity Building Assistance (CBA) for H	1,470,858	1,294,256	176,602-
13048 Activities to Support State, Tribal, Loc	27,613		27,613-
13049 Public Health Preparedness and Response	828,032	218,404	609,628-
13050 Prevention & Management of Diabetes, Hea	84,828	46,928	37,900-
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING		172,000	172,000
15606 KEEPING FAMILIES TOGETHER IN NYC	829,676	163,651	666,025-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	8,340,972	7,854,564	486,408-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	492,525	43,085	449,440-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	639,150	463,504	175,646-
15618 Affordable Care Act-Epidemiology	311,457		311,457-
15622 Hospital Preparedness Program (HPP) and	16,465,801	15,870,322	595,479-
15624 PPHF 2012 - Prevention and Public Health	1,037,495		1,037,495-
15625 Drug Abuse and Addiction Research Progra	504,970	62,322	442,648-
15626 Diabetes, Digestive, and Kidney Diseases	29,022		29,022-
15629 Allergy, Immunology and Transplantation	85,379		85,379-
15633 Health Care Innovation Awards (HCIA)	19,256		19,256-
15635 HIV Prevention Activities Non-Government	458,868		458,868-
15637 Mental Health Research Grants	276,727	84,049	192,678-
15638 Child Lead Poisoning Prevention Surveill		93,525	93,525
15649 CSELS Partnership: Strengthening Public	50		50-
15652 Strengthening Public Health Systems and	509,573		509,573-
15654 Preventing Maternal Deaths: Supporting M	319,854	39,271	280,583-
15656 Ending the HIV Epidemic: A Plan for Amer	5,312,049	464,893	4,847,156-
15657 Maternal, Infant, and Early Childhood Ho	2,149,372	2,149,372	
REVENUE CLASS SUBTOTAL	1,312,635,437	598,380,685	714,254,752-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	30		30-
03277 HOMELAND SECURITY BIOWATCH PGM	26,399		26,399-
03304 FEMA Sandy E Buildings and Equipment		550,000	550,000
04244 URBAN AREAS SECURITY INITIATIVE	2,340,299		2,340,299-
REVENUE CLASS SUBTOTAL	2,366,728	550,000	1,816,728-
REVENUE CATEGORY SUBTOTAL	1,351,670,468	626,980,133	724,690,335-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	44,394,427	41,413,521	2,980,906-
30906 LOCAL GOVERNMENT RECORDS MGMT	2,086		2,086-
REVENUE CLASS SUBTOTAL	44,396,513	41,413,521	2,982,992-
CRIMINAL JUSTICE			

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
29866 OCME TOXICOLOGY LAB	133,039		133,039-
29867 OCME DNA LAB	1,147,960		1,147,960-
REVENUE CLASS SUBTOTAL	1,280,999		1,280,999-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	8,298		8,298-
REVENUE CLASS SUBTOTAL	8,298		8,298-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	109,367,545	69,143,347	40,224,198-
23972 TB CONTROL AND PREVENTION	1,525,636	1,517,360	8,276-
23975 NYS-NYC LEAD POISONING	2,418,298	2,144,132	274,166-
23976 EARLY INTERVENTION SERVICES	124,687,254	124,687,254	
23980 PUBLIC HEALTH PRIORITIES	4,183,404	4,183,404	
23981 YOUTH TOBACCO ENFORCEMENT	132,086	144,466	12,380
23984 HIV PARTNER NOTIFICATION	1,873,619	1,743,040	130,579-
23988 HIV EDUCATION & PREVENTION	199,771	260,274	60,503
23990 ENHANCED DRINKING WATER PROTECTION	318,785	282,979	35,806-
23995 MH CLINICAL INFRASTRUCTURE	1,183,552	1,183,552	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	3,991,916	3,991,916	
23998 SUPPORTED HOUSING 50M PROGRAM	6,787,784	6,787,784	
24247 STATE-AID RESPITE + RECREATION	1,034,897	1,034,897	
REVENUE CLASS SUBTOTAL	257,704,547	217,104,405	40,600,142-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	9,615,457	9,878,236	262,779
26069 TEMP ASSIST FOR NEEDY FAMILIES	45,171		45,171-
26087 MEDICAL ASSISTANCE ADMINISTRAT	14,401,437	14,401,900	463
REVENUE CLASS SUBTOTAL	24,062,065	24,280,136	218,071

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	17,290,681	17,480,881	190,200
23949 STATE AID MENTAL HEALTH	11,321,723	11,406,170	84,447
23952 OUTPATIENT STATE AID	1,836,436	1,836,436	
24201 INTENSIVE CASE MANAGEMENT	20,186,518	20,281,096	94,578
24203 MENTAL H ALT TO INCARCERATION	1,404,114	1,404,114	
24204 SUPPORTED HOUSING SERVICES	9,821,475	9,821,475	
24205 PEER SUPPORT STATE AID	993,952	993,952	
24206 NYS- NY C INITIATIVE	36,202,436	36,202,436	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	1,969,320	1,969,320	
24209 COMMUNITY M HEALTH REINVEST	50,148,371	50,148,371	
24210 CHILDREN FAMILY SUPPORT STATE	6,508,872	6,508,872	
24211 COORDINATED CHILDREN SERV ST	1,541,604	1,541,604	
24216 THERAPEUTIC NURSERY	10,840	10,840	
24218 MENTALLY ILL CHEMICAL ABUSERS	296,060	296,060	
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	2,221,256	2,221,256	
24221 STATE AID FOR C.O.L.A.	5,544,844	5,544,844	
24226 MEDICATION GRANT PROGRAM	384,172	384,172	
REVENUE CLASS SUBTOTAL	167,682,674	168,051,899	369,225
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,362,228	2,362,228	
23953 CHAPTER 620 MENTAL RETARDATION	4,625,047	4,625,047	
REVENUE CLASS SUBTOTAL	6,987,275	6,987,275	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	57,454,521	57,454,521	
REVENUE CLASS SUBTOTAL	57,454,521	57,454,521	
REVENUE CATEGORY SUBTOTAL	559,625,866	515,291,757	44,334,109-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
37941 HEALTH RESEARCH	13,424,902	179,443	13,245,459-
37949 AMERICAN CANCER SOCIETY	108,032	84,421	23,611-
37952 MEDICARE HEALTH CLINICS	42,500	42,500	
REVENUE CLASS SUBTOTAL	13,575,434	306,364	13,269,070-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	36,000		36,000-
44061 NON-GOVERNMENTAL GRANTS	4,161,648	1,287,000	2,874,648-
REVENUE CLASS SUBTOTAL	4,197,648	1,287,000	2,910,648-
REVENUE CATEGORY SUBTOTAL	17,773,082	1,593,364	16,179,718-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,972,690,761	1,184,183,770	788,506,991-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	104,572,967	77,733,514	26,839,453-
00590 SOCIAL SERVICES/FEES	3,052,901	3,052,901	
00595 OTHER SERVICES/FEES	3,796,614		3,796,614-
00596 INTRA-CITY RENTALS	1,121,465	40,000	1,081,465-
REVENUE CLASS SUBTOTAL	112,543,947	80,826,415	31,717,532-
REVENUE CATEGORY SUBTOTAL	112,543,947	80,826,415	31,717,532-
HEALTH AND HOSPITALS CORP	112,543,947	80,826,415	31,717,532-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	13,800,000	15,000,000	1,200,000
00603 FINES - ECB	96,600,000	119,975,000	23,375,000
REVENUE CLASS SUBTOTAL	110,400,000	134,975,000	24,575,000
REVENUE CATEGORY SUBTOTAL	110,400,000	134,975,000	24,575,000
OFFICE OF ADMIN TRIALS & HEARINGS	110,411,000	134,986,000	24,575,000

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	12,200,000	12,200,000	
REVENUE CLASS SUBTOTAL	12,200,000	12,200,000	
REVENUE CATEGORY SUBTOTAL	12,200,000	12,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	4,849,000	4,589,000	260,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	40,000	40,000	
REVENUE CLASS SUBTOTAL	4,889,000	4,629,000	260,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	313,315	313,315	
00595 OTHER SERVICES/FEES	1,986,248	23,132	1,963,116-
00596 INTRA-CITY RENTALS	515,663	285,993	229,670-
REVENUE CLASS SUBTOTAL	2,815,226	622,440	2,192,786-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	9,269,226	6,816,440	2,452,786-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants and Contracts-C			
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	81,471		81,471-
09402 Long Island Sound Program	3,100,000		3,100,000-
REVENUE CLASS SUBTOTAL	3,181,471		3,181,471-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	2,413,163	153,062	2,260,101-
03305 FEMA Sandy F Utilities	2,194,471		2,194,471-
REVENUE CLASS SUBTOTAL	4,607,634	153,062	4,454,572-
REVENUE CATEGORY SUBTOTAL	7,789,105	153,062	7,636,043-
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	76,955		76,955-
REVENUE CLASS SUBTOTAL	76,955		76,955-
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	4,685,977		4,685,977-
REVENUE CLASS SUBTOTAL	4,685,977		4,685,977-
REVENUE CATEGORY SUBTOTAL	4,762,932		4,762,932-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	8,783,457		8,783,457-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	8,783,457		8,783,457-
REVENUE CATEGORY SUBTOTAL	8,783,457		8,783,457-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	15,839,164	15,854,249	15,085
80963 INTERFUND AGREEMENT - PLANTS	60,504,466	60,583,569	79,103
80965 INTERFUND AGREEMENT - WSP	7,368,047	7,368,232	185
REVENUE CLASS SUBTOTAL	83,711,677	83,806,050	94,373
REVENUE CATEGORY SUBTOTAL	83,711,677	83,806,050	94,373
DEPARTMENT OF ENVIRONMENTAL PROTECT.	127,016,397	103,475,552	23,540,845-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	1,250,000	1,250,000	
00325 PRIVILEGES - OTHER	6,261,000	100,000	6,161,000-
REVENUE CLASS SUBTOTAL	7,511,000	1,350,000	6,161,000-
REVENUE CATEGORY SUBTOTAL	8,074,000	1,913,000	6,161,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	660,000	1,160,000	500,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	720,000	1,220,000	500,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	743,000	728,000	15,000-
00595 OTHER SERVICES/FEES	4,393,852	8,970,726	4,576,874
REVENUE CLASS SUBTOTAL	5,136,852	9,698,726	4,561,874
REVENUE CATEGORY SUBTOTAL	5,856,852	10,918,726	5,061,874
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,663,000	9,663,000	
00859 SUNDRIES	2,550,000	2,550,000	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	12,213,000	12,213,000	
REVENUE CATEGORY SUBTOTAL	12,213,000	12,213,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,053,429	750,000	303,429-
REVENUE CLASS SUBTOTAL	1,053,429	750,000	303,429-
REVENUE CATEGORY SUBTOTAL	1,053,429	750,000	303,429-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,034,502	7,065,420	30,918
REVENUE CLASS SUBTOTAL	7,034,502	7,065,420	30,918
REVENUE CATEGORY SUBTOTAL	7,034,502	7,065,420	30,918
DEPARTMENT OF SANITATION	34,231,783	32,860,146	1,371,637-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,600,000	5,300,000	1,700,000
REVENUE CLASS SUBTOTAL	3,600,000	5,300,000	1,700,000
REVENUE CATEGORY SUBTOTAL	3,600,000	5,300,000	1,700,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	324,000	532,500	208,500
REVENUE CLASS SUBTOTAL	324,000	532,500	208,500
REVENUE CATEGORY SUBTOTAL	324,000	532,500	208,500
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
JUSTICE			
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	2,868		2,868-
REVENUE CLASS SUBTOTAL	2,868		2,868-
TREASURY			
03204 Asset Forfeitures	230,000		230,000-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	230,000		230,000-
REVENUE CATEGORY SUBTOTAL	232,868		232,868-
BUSINESS INTEGRITY COMMISSION	5,156,868	6,832,500	1,675,632

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	39,600,000	47,453,500	7,853,500
00476 ADMINISTRATIVE SERV TO PUBLIC	15,113,000	15,113,000	
REVENUE CLASS SUBTOTAL	54,713,000	62,566,500	7,853,500
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,855,229	4,855,383	154
REVENUE CLASS SUBTOTAL	4,855,229	4,855,383	154
REVENUE CATEGORY SUBTOTAL	59,568,229	67,421,883	7,853,654
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,368,000	5,400,000	3,968,000-
00602 FINES - PVB	666,900,000	749,920,000	83,020,000
00603 FINES - ECB	57,500,000	65,148,000	7,648,000
REVENUE CLASS SUBTOTAL	733,768,000	820,468,000	86,700,000
FORFEITURES			
00650 FORFEITURES - GENERAL	250,000	490,000	240,000
REVENUE CLASS SUBTOTAL	250,000	490,000	240,000

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CATEGORY SUBTOTAL	734,018,000	820,958,000	86,940,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,825,000	15,825,000	
REVENUE CLASS SUBTOTAL	15,825,000	15,825,000	
REVENUE CATEGORY SUBTOTAL	15,825,000	15,825,000	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	467,500	437,500	30,000-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	30,000	30,000	
56002 INTEREST INCOME- SALES TAX	365,000	290,000	75,000-
REVENUE CLASS SUBTOTAL	395,000	320,000	75,000-
REVENUE CATEGORY SUBTOTAL	395,000	320,000	75,000-
DEPARTMENT OF FINANCE	810,323,729	905,012,383	94,688,654

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	48,200,000	48,106,000	94,000-
REVENUE CLASS SUBTOTAL	48,200,000	48,106,000	94,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	61,281,000	62,987,000	1,706,000
00325 PRIVILEGES - OTHER	64,935,000	70,168,464	5,233,464
REVENUE CLASS SUBTOTAL	126,216,000	133,155,464	6,939,464
REVENUE CATEGORY SUBTOTAL	174,416,000	181,261,464	6,845,464
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,321,000	3,321,000	
00472 PARKING METER REVENUES	237,200,000	262,992,000	25,792,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	240,541,000	266,333,000	25,792,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,054,517	2,612,384	442,133-
REVENUE CLASS SUBTOTAL	3,054,517	2,612,384	442,133-
REVENUE CATEGORY SUBTOTAL	243,595,517	268,945,384	25,349,867
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	250,000	115,000	135,000-
00859 SUNDRIES	250,000	250,000	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	500,000	365,000	135,000-
REVENUE CATEGORY SUBTOTAL	500,000	365,000	135,000-
Federal Grants and Contracts-C			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	7,729,025	240,515	7,488,510-
05931 WILLIAMSBURGH BRIDGE	2,115,149	127,378	1,987,771-
05935 Federal Transit Grants	5,377,733	5,377,733	
05959 MANHATTAN BRIDGE	1,478,792	145,498	1,333,294-
05991 INTERMODAL SURFACE TRANSPORT	44,022,461	42,277,314	1,745,147-
06014 HIGHWAY PLANNING AND CONSTRUCTION	16,623,839	17,616,723	992,884
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	2,025,784		2,025,784-
06017 Highway Research & Development	1,500,000		1,500,000-
06018 Enhanced Mobility of Seniors and Individ	2,261,635		2,261,635-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	183,645	183,645	
06910 NEW FREEDOM PROGRAM	552,232		552,232-
06915 Public Transportation Emergency Relief P	76,757	76,757	
16053 UMTA MASS TRANSIT STUDIES	4,095,990	3,049,799	1,046,191-
REVENUE CLASS SUBTOTAL	88,043,042	69,095,362	18,947,680-
ENERGY			
03227 Conservation Research and Development	392,499		392,499-
REVENUE CLASS SUBTOTAL	392,499		392,499-
DEPARTMENT of HOMELAND SECURI			
03302 FEMA Sandy C Roads and Bridges	261,608	261,608	
REVENUE CLASS SUBTOTAL	261,608	261,608	
REVENUE CATEGORY SUBTOTAL	88,697,149	69,356,970	19,340,179-
State Grants and Contracts-Cat			
MOTOR VEHICLES			

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
30400 STOP DRIVING WHILE INTOXICATED	2,226,337	2,226,337	
REVENUE CLASS SUBTOTAL	2,226,337	2,226,337	
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	72,104,744	71,570,367	534,377-
21949 TRANSPORTATION IMPROVEMENT	124,592	124,592	
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,831,406	6,831,406	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
29911 State Operating Assistance Ferry	42,597,100	37,333,900	5,263,200-
29919 State Operating Assistance Bus	113,834,300	99,769,500	14,064,800-
REVENUE CLASS SUBTOTAL	244,067,034	224,204,657	19,862,377-
REVENUE CATEGORY SUBTOTAL	246,293,371	226,430,994	19,862,377-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	2,188,977	2,188,977	
44051 SETTLEMENT RESTITUTION & FINES GRANT	1,500,000		1,500,000-
44061 NON-GOVERNMENTAL GRANTS	1,096,138	1,144,851	48,713
REVENUE CLASS SUBTOTAL	4,785,115	3,333,828	1,451,287-
REVENUE CATEGORY SUBTOTAL	4,785,115	3,333,828	1,451,287-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	41,222,127	41,353,457	131,330
81002 IFA - TRAFFIC	19,439,211	19,341,623	97,588-
81004 IFA MARINE & AVIATION	1,706,740	1,713,658	6,918
81005 IFA - RESURFACING	199,336,690	215,117,577	15,780,887
81006 IFA -Pedestrian Ramps	37,894,580	46,871,584	8,977,004
81007 IFA - MILLING MANAGEMENT	4,537,290	4,544,343	7,053
REVENUE CLASS SUBTOTAL	304,136,638	328,942,242	24,805,604

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	304,136,638	328,942,242	24,805,604
DEPARTMENT OF TRANSPORTATION	1,062,423,790	1,078,635,882	16,212,092

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	3,600,000	4,500,000	900,000
REVENUE CLASS SUBTOTAL	3,600,000	4,500,000	900,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	20,800,000	28,000,000	7,200,000
REVENUE CLASS SUBTOTAL	20,800,000	28,000,000	7,200,000
REVENUE CATEGORY SUBTOTAL	24,400,000	32,500,000	8,100,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	5,000	2,000,000	1,995,000
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	325,000	1,225,000	900,000
REVENUE CLASS SUBTOTAL	1,147,000	4,042,000	2,895,000
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	134,936	140,132	5,196
00592 EDUCATION SERVICES/FEES	833,000	102,030	730,970-
00595 OTHER SERVICES/FEES	44,372,387	61,703,019	17,330,632
REVENUE CLASS SUBTOTAL	45,340,323	61,945,181	16,604,858
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,810,000	2,791,000	981,000
00755 RENTALS: YANKEE STADIUM	800,000	1,400,000	600,000
00756 RENTALS: SHEA STADIUM		750,000	750,000
REVENUE CLASS SUBTOTAL	2,610,000	4,941,000	2,331,000

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CATEGORY SUBTOTAL	49,097,323	70,928,181	21,830,858
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	590,000	590,000	
REVENUE CLASS SUBTOTAL	590,000	590,000	
REVENUE CATEGORY SUBTOTAL	590,000	590,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	3,767		3,767-
03005 COOPERATIVE FORESTRY ASSISTANCE	58,848		58,848-
REVENUE CLASS SUBTOTAL	62,615		62,615-
COMMERCE			
03064 Marine Debris Program	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
INTERIOR			
03138 Hurricane Sandy Disaster Relief - Coasta	65,768		65,768-
REVENUE CLASS SUBTOTAL	65,768		65,768-
Veterans Affairs			
07001 VA Grants for Adaptive Sports Programs f	15,946		15,946-
REVENUE CLASS SUBTOTAL	15,946		15,946-
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	298,382		298,382-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
09402 Long Island Sound Program	10,941		10,941-
REVENUE CLASS SUBTOTAL	309,323		309,323-
DEPARTMENT of HOMELAND SECURI			
03306 FEMA Sandy G Parks, Recreational Facilit	103,490		103,490-
REVENUE CLASS SUBTOTAL	103,490		103,490-
REVENUE CATEGORY SUBTOTAL	707,142		707,142-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	749,702		749,702-
REVENUE CLASS SUBTOTAL	749,702		749,702-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	1,042,589	95,012	947,577-
30262 URBAN PARK SERV-URBAN FORES ED	28,698		28,698-
30264 N Y S LOCAL WATERFRONT REVITAL	76,715	100,000	23,285
REVENUE CLASS SUBTOTAL	1,148,002	195,012	952,990-
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	55,000		55,000-
REVENUE CLASS SUBTOTAL	55,000		55,000-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	296,955	296,955	
REVENUE CLASS SUBTOTAL	296,955	296,955	
REVENUE CATEGORY SUBTOTAL	2,249,659	491,967	1,757,692-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,923,050	4,726,748	1,196,302-
44022 HUDSON RIVER PARK-PEP	1,880,400		1,880,400-
44060 PARKS RECREATION AND CONSERVATION	6,770,771	1,522,305	5,248,466-
44061 NON-GOVERNMENTAL GRANTS	2,619,745	1,076,754	1,542,991-
REVENUE CLASS SUBTOTAL	17,193,966	7,325,807	9,868,159-
REVENUE CATEGORY SUBTOTAL	17,193,966	7,325,807	9,868,159-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	67,486,999	67,696,725	209,726
REVENUE CLASS SUBTOTAL	67,486,999	67,696,725	209,726
REVENUE CATEGORY SUBTOTAL	67,486,999	67,696,725	209,726
DEPARTMENT OF PARKS AND RECREATION	161,725,089	179,532,680	17,807,591

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	319,588		319,588-
00595 OTHER SERVICES/FEES	20,619,157	11,470	20,607,687-
REVENUE CLASS SUBTOTAL	20,938,745	11,470	20,927,275-
REVENUE CATEGORY SUBTOTAL	21,088,745	161,470	20,927,275-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	387,837		387,837-
REVENUE CLASS SUBTOTAL	387,837		387,837-
REVENUE CATEGORY SUBTOTAL	387,837		387,837-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	40,926,090	43,437,520	2,511,430
81003 IFA - HIGHWAYS	46,978,968	48,662,364	1,683,396
81041 CAPITAL FUNDS-IFA	70,610,729	70,934,428	323,699
REVENUE CLASS SUBTOTAL	158,515,787	163,034,312	4,518,525
REVENUE CATEGORY SUBTOTAL	158,515,787	163,034,312	4,518,525
DEPARTMENT OF DESIGN & CONSTRUCTION	179,992,369	163,195,782	16,796,587-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,697,000	1,697,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	10,584,000	7,560,000	3,024,000-
REVENUE CLASS SUBTOTAL	12,281,000	9,257,000	3,024,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	7,730,930	4,703,844	3,027,086-
00574 AUTO, SUPPLIES AND MATERIALS	21,766,381	13,139,858	8,626,523-
00576 STOREHOUSE SALES	18,372,264	19,613,075	1,240,811
00578 GAS AND ELECTRIC	616,673,052	656,577,359	39,904,307
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	1,365,675	1,244,114	121,561-
00595 OTHER SERVICES/FEES	20,122,377	7,957,845	12,164,532-
00596 INTRA-CITY RENTALS	100,563,387	108,907,826	8,344,439
00597 INTRA-CITY AUTO MAINTENANCE	6,812,079	2,369,382	4,442,697-
REVENUE CLASS SUBTOTAL	793,456,145	814,563,303	21,107,158
RENTAL INCOME			
00760 RENTALS: OTHER	36,744,000	33,577,000	3,167,000-
REVENUE CLASS SUBTOTAL	36,744,000	33,577,000	3,167,000-
REVENUE CATEGORY SUBTOTAL	842,481,145	857,397,303	14,916,158
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	100,000		100,000-
00822 MINOR SALES	12,859,000	8,645,000	4,214,000-
00859 SUNDRIES	1,828,000	1,828,000	
REVENUE CLASS SUBTOTAL	14,787,000	10,473,000	4,314,000-
REVENUE CATEGORY SUBTOTAL	14,787,000	10,473,000	4,314,000-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,146,998	2,146,998	
REVENUE CLASS SUBTOTAL	2,146,998	2,146,998	
REVENUE CATEGORY SUBTOTAL	2,146,998	2,146,998	
State Grants and Contracts-Cat			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	51,477,033	49,818,285	1,658,748-
31602 COURT INTEREST REIMBURSEMENT	9,725,000	9,725,000	
31603 STATE APPELLATE COURTS	12,676,370	12,808,149	131,779
31604 TENANT WORK	500,000		500,000-
REVENUE CLASS SUBTOTAL	74,378,403	72,351,434	2,026,969-
REVENUE CATEGORY SUBTOTAL	74,378,403	72,351,434	2,026,969-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	743,650		743,650-
REVENUE CLASS SUBTOTAL	743,650		743,650-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	80,920,130	85,650,440	4,730,310
43951 Immigrant Affairs	99,526	3,526	96,000-
44061 NON-GOVERNMENTAL GRANTS	5,211,871	1,413,126	3,798,745-
REVENUE CLASS SUBTOTAL	86,231,527	87,067,092	835,565
REVENUE CATEGORY SUBTOTAL	86,975,177	87,067,092	91,915

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,735,580	1,748,226	12,646
REVENUE CLASS SUBTOTAL	1,735,580	1,748,226	12,646
REVENUE CATEGORY SUBTOTAL	1,735,580	1,748,226	12,646
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,022,504,303	1,031,184,053	8,679,750

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	575,000	1,294,000	719,000
REVENUE CLASS SUBTOTAL	575,000	1,294,000	719,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	170,750,000	137,307,000	33,443,000-
REVENUE CLASS SUBTOTAL	170,750,000	137,307,000	33,443,000-
REVENUE CATEGORY SUBTOTAL	171,325,000	138,601,000	32,724,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	160,965,473	81,635,720	79,329,753-
00583 DATA PROCESSING	22,266,409	17,447,138	4,819,271-
00595 OTHER SERVICES/FEES	38,469,079	31,671,170	6,797,909-
00596 INTRA-CITY RENTALS	8,898,399	9,192,708	294,309
REVENUE CLASS SUBTOTAL	230,599,360	139,946,736	90,652,624-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	230,899,360	140,246,736	90,652,624-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,750,000	4,580,000	830,000
REVENUE CLASS SUBTOTAL	3,750,000	4,580,000	830,000

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CATEGORY SUBTOTAL	3,750,000	4,580,000	830,000
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	3,714,230	757,899	2,956,331-
REVENUE CLASS SUBTOTAL	3,714,230	757,899	2,956,331-
REVENUE CATEGORY SUBTOTAL	3,714,230	757,899	2,956,331-
State Grants and Contracts-Cat			
STATE			
30005 Communications Improvement	1,794,055		1,794,055-
REVENUE CLASS SUBTOTAL	1,794,055		1,794,055-
REVENUE CATEGORY SUBTOTAL	1,794,055		1,794,055-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,313,160	2,997,058	316,102-
43901 CORP. PUBLIC BROADCASTING	200,000		200,000-
43934 SPECIAL ASSISTANCE PROGRAM	8,619		8,619-
44061 NON-GOVERNMENTAL GRANTS	13,791,575	33,384	13,758,191-
REVENUE CLASS SUBTOTAL	17,313,354	3,030,442	14,282,912-
REVENUE CATEGORY SUBTOTAL	17,313,354	3,030,442	14,282,912-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	2,638,660	2,024,887	613,773-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	2,638,660	2,024,887	613,773-
REVENUE CATEGORY SUBTOTAL	2,638,660	2,024,887	613,773-
DEPARTMENT OF INFO TECH & TELECOMM	431,434,659	289,240,964	142,193,695-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	500,000	578,000	78,000
REVENUE CLASS SUBTOTAL	500,000	578,000	78,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	226,567	227,015	448
REVENUE CLASS SUBTOTAL	226,567	227,015	448
REVENUE CATEGORY SUBTOTAL	726,567	805,015	78,448
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	250,000	324,000	74,000
REVENUE CLASS SUBTOTAL	250,000	324,000	74,000
REVENUE CATEGORY SUBTOTAL	250,000	324,000	74,000
Federal Grants and Contracts-C			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	16,871		16,871-
REVENUE CLASS SUBTOTAL	16,871		16,871-
ARCHIVES + RECORD ADMIN			
03676 National Historical Publications and Rec	89,240		89,240-
REVENUE CLASS SUBTOTAL	89,240		89,240-
REVENUE CATEGORY SUBTOTAL	106,111		106,111-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	158,180	37,546	120,634-
REVENUE CLASS SUBTOTAL	158,180	37,546	120,634-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	42,763		42,763-
REVENUE CLASS SUBTOTAL	42,763		42,763-
REVENUE CATEGORY SUBTOTAL	200,943	37,546	163,397-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	93,602	19,699	73,903-
REVENUE CLASS SUBTOTAL	93,602	19,699	73,903-
REVENUE CATEGORY SUBTOTAL	93,602	19,699	73,903-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,377,223	1,186,260	190,963-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	9,426,000	9,311,000	115,000-
REVENUE CLASS SUBTOTAL	9,426,000	9,311,000	115,000-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	9,476,000	9,361,000	115,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	623,000	988,000	365,000
REVENUE CLASS SUBTOTAL	623,000	988,000	365,000
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	195,148		195,148-
00593 ADMINISTRATIVE SERVICES/FEES	1,947,289	1,950,500	3,211
REVENUE CLASS SUBTOTAL	2,142,437	1,950,500	191,937-
REVENUE CATEGORY SUBTOTAL	2,765,437	2,938,500	173,063
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,200,000	7,200,000	
REVENUE CLASS SUBTOTAL	7,200,000	7,200,000	
REVENUE CATEGORY SUBTOTAL	7,200,000	7,200,000	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	100,000	50,000
REVENUE CLASS SUBTOTAL	50,000	100,000	50,000
REVENUE CATEGORY SUBTOTAL	50,000	100,000	50,000
State Grants and Contracts-Cat			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,821,916	1,821,916	
REVENUE CLASS SUBTOTAL	1,821,916	1,821,916	
REVENUE CATEGORY SUBTOTAL	1,931,726	1,931,726	
DEPT OF CONSUMER & WORKER PROTECTION	21,423,163	21,531,226	108,063

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	84,664	84,664	
REVENUE CLASS SUBTOTAL	1,194,288	1,194,288	
REVENUE CATEGORY SUBTOTAL	1,194,288	1,194,288	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	85,095		85,095-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	5,000		5,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	161,132		161,132-
04281 Crime Victim Assistance	724,219	57,880	666,339-
04289 Smart Prosecution Initiative	340,000		340,000-
REVENUE CLASS SUBTOTAL	1,315,446	57,880	1,257,566-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	2,510,419		2,510,419-
REVENUE CLASS SUBTOTAL	2,510,419		2,510,419-
REVENUE CATEGORY SUBTOTAL	3,825,865	57,880	3,767,985-
State Grants and Contracts-Cat			

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
OTHER			
29970 STATE AID	916,301		916,301-
REVENUE CLASS SUBTOTAL	916,301		916,301-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	181,056		181,056-
REVENUE CLASS SUBTOTAL	181,056		181,056-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,529,588		6,529,588-
19930 CRIMES AGAINST REVENUES	7,673,194		7,673,194-
29856 AID TO PROSECUTION	1,100,380	3,332,511	2,232,131
29873 MOTOR VEHICLE THEFT INSU FRAUD	376,905		376,905-
REVENUE CLASS SUBTOTAL	15,680,067	3,332,511	12,347,556-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	176,715		176,715-
REVENUE CLASS SUBTOTAL	176,715		176,715-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	16,962,113	3,342,511	13,619,602-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	19,854		19,854-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	19,854		19,854-
REVENUE CATEGORY SUBTOTAL	19,854		19,854-
DISTRICT ATTORNEY NEW YORK COUNTY	22,202,120	4,794,679	17,407,441-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	180,928	657,919	476,991
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	476,928	953,919	476,991
REVENUE CATEGORY SUBTOTAL	476,928	953,919	476,991
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	65,174		65,174-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	15,129		15,129-
04261 JUSTICE ASSISTANCE GRANT FUNDS	297,561		297,561-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	10,038		10,038-
04289 Smart Prosecution Initiative	268,923		268,923-
04296 Comprehensive Opioid Abuse Site-Based Pr	571,427		571,427-
04297 Coronavirus Emergency Supplemental Fundi	971,870		971,870-
REVENUE CLASS SUBTOTAL	2,200,122		2,200,122-
REVENUE CATEGORY SUBTOTAL	2,200,122		2,200,122-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	753,909	209,735	544,174-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
19992 CRIME VICTIMS PROGRAM	122,319		122,319-
REVENUE CLASS SUBTOTAL	876,228	209,735	666,493-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	56,188		56,188-
19930 CRIMES AGAINST REVENUES	691,347		691,347-
29856 AID TO PROSECUTION	1,618,621	2,026,300	407,679
29863 ANTI-AUTO THEFT PROGRAM-BRONX	36,850		36,850-
29869 STATE LOCAL INITIATIVE	375,041		375,041-
29873 MOTOR VEHICLE THEFT INSU FRAUD	334,498		334,498-
REVENUE CLASS SUBTOTAL	3,112,545	2,026,300	1,086,245-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	83,200		83,200-
REVENUE CLASS SUBTOTAL	83,200		83,200-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	188,394		188,394-
REVENUE CLASS SUBTOTAL	188,394		188,394-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	4,268,341	2,244,009	2,024,332-
DISTRICT ATTORNEY BRONX COUNTY	7,095,391	3,347,928	3,747,463-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	255,310		255,310-
REVENUE CLASS SUBTOTAL	255,310		255,310-
REVENUE CATEGORY SUBTOTAL	281,310	26,000	255,310-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	68,002		68,002-
04214 BARRIER FREE JUSTICE PROGRAM	26,289		26,289-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	63,349		63,349-
04261 JUSTICE ASSISTANCE GRANT FUNDS	404,055		404,055-
04265 SERVICES FOR TRAFFICKING VICTIMS	252,892		252,892-
04283 Equitable Sharing Program	275,000		275,000-
04297 Coronavirus Emergency Supplemental Fundi	973,937		973,937-
REVENUE CLASS SUBTOTAL	2,063,524		2,063,524-
TREASURY			

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
03204 Asset Forfeitures	1,502,000		1,502,000-
REVENUE CLASS SUBTOTAL	1,502,000		1,502,000-
REVENUE CATEGORY SUBTOTAL	3,565,524		3,565,524-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	1,128,957	52,922	1,076,035-
REVENUE CLASS SUBTOTAL	1,128,957	52,922	1,076,035-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	805,298		805,298-
29856 AID TO PROSECUTION	3,010,490	2,006,993	1,003,497-
29869 STATE LOCAL INITIATIVE	239,305		239,305-
29873 MOTOR VEHICLE THEFT INSU FRAUD	155,016		155,016-
REVENUE CLASS SUBTOTAL	4,210,109	2,006,993	2,203,116-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	181,235		181,235-
REVENUE CLASS SUBTOTAL	181,235		181,235-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	5,528,275	2,067,889	3,460,386-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44055 REENTRY ASSISTANCE SUPPORT PGM	14,785		14,785-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	14,785		14,785-
REVENUE CATEGORY SUBTOTAL	14,785		14,785-
DISTRICT ATTORNEY KINGS COUNTY	9,449,894	2,153,889	7,296,005-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants and Contracts-C			
JUSTICE			
04297 Coronavirus Emergency Supplemental Fundi	1,025,562		1,025,562-
REVENUE CLASS SUBTOTAL	1,025,562		1,025,562-
REVENUE CATEGORY SUBTOTAL	1,025,562		1,025,562-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	1,307,297	1,307,297	
REVENUE CLASS SUBTOTAL	1,307,297	1,307,297	
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	1,315,271	1,315,271	
DISTRICT ATTORNEY QUEENS COUNTY	2,717,309	1,691,747	1,025,562-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	37,500		37,500-
REVENUE CLASS SUBTOTAL	37,500		37,500-
REVENUE CATEGORY SUBTOTAL	37,500		37,500-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	45,062		45,062-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	212,758		212,758-
04261 JUSTICE ASSISTANCE GRANT FUNDS	32,860		32,860-
04297 Coronavirus Emergency Supplemental Fundi	400,000		400,000-
REVENUE CLASS SUBTOTAL	690,680		690,680-
REVENUE CATEGORY SUBTOTAL	690,680		690,680-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	206,704		206,704-
19992 CRIME VICTIMS PROGRAM	75,596		75,596-
REVENUE CLASS SUBTOTAL	282,300		282,300-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	261,546		261,546-
29856 AID TO PROSECUTION	178,080	130,700	47,380-
29873 MOTOR VEHICLE THEFT INSU FRAUD	47,348		47,348-
REVENUE CLASS SUBTOTAL	486,974	130,700	356,274-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	83,803		83,803-
REVENUE CLASS SUBTOTAL	83,803		83,803-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	18,000		18,000-
REVENUE CLASS SUBTOTAL	18,000		18,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	879,051	138,674	740,377-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	29,080		29,080-
REVENUE CLASS SUBTOTAL	29,080		29,080-
REVENUE CATEGORY SUBTOTAL	29,080		29,080-
DISTRICT ATTORNEY RICHMOND COUNTY	1,638,311	140,674	1,497,637-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

Federal Grants and Contracts-C			
JUSTICE			
04297 Coronavirus Emergency Supplemental Fundi	121,175		121,175-
REVENUE CLASS SUBTOTAL	121,175		121,175-
REVENUE CATEGORY SUBTOTAL	121,175		121,175-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,248,175	1,127,000	121,175-

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,640,000	1,640,000	
REVENUE CATEGORY SUBTOTAL	1,640,000	1,640,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,640,000	1,640,000	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	610,000	610,000	
REVENUE CLASS SUBTOTAL	610,000	610,000	
REVENUE CATEGORY SUBTOTAL	610,000	610,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	610,000	610,000	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	635,000	635,000	
REVENUE CLASS SUBTOTAL	635,000	635,000	
REVENUE CATEGORY SUBTOTAL	635,000	635,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	635,000	635,000	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,032,000	1,032,000	
REVENUE CLASS SUBTOTAL	1,032,000	1,032,000	
REVENUE CATEGORY SUBTOTAL	1,032,000	1,032,000	
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,032,000	1,032,000	

EXECUTIVE BUDGET - FY22
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY21-04/20/21	EXECUTIVE BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	99,924,946,225	100,450,327,583	525,381,358